DCMC

1st Quarter FY00
Mission Management Review (MMR)
March 30, 2000

Agenda

MMR

Action Items	**0800 - 0805**
HQ Process Owners	**0805 - 0845**
DCMDE	**TBD**
DCMDW	**TBD**

FMR

|	
Budget	**1000 - 1015**
Unit Cost	**1015 - 1100**
Commander's Success Stories	
DCMDW	**1100 - 1115**
DCMDE	**1115 - 1130**
DCMDI	**1130 - 1145**

DCMC

1st Quarter FY00
Mission Management Review (MMR)
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Presented by DCMC HQ Process Owners

1.1.2: Improve On-Time Deliveries

- **DESCRIPTION**: Increase on time deliveries by five percentage points over the cumulative average realized in FY 99.

- **FY 00 GOAL**: A cumulative on-time rate of 66%.

- **FY00 - 1st QTR RESULTS**: 66% (cumulative)

- **RATING**: Green

- **PROGRESS TO DATE**: Teams established to focus on top delinquent suppliers.

- **EOY PREDICTION STATUS: Green**

1.1.2 Improve On Time Deliveries
FY 00 PERFORMANCE
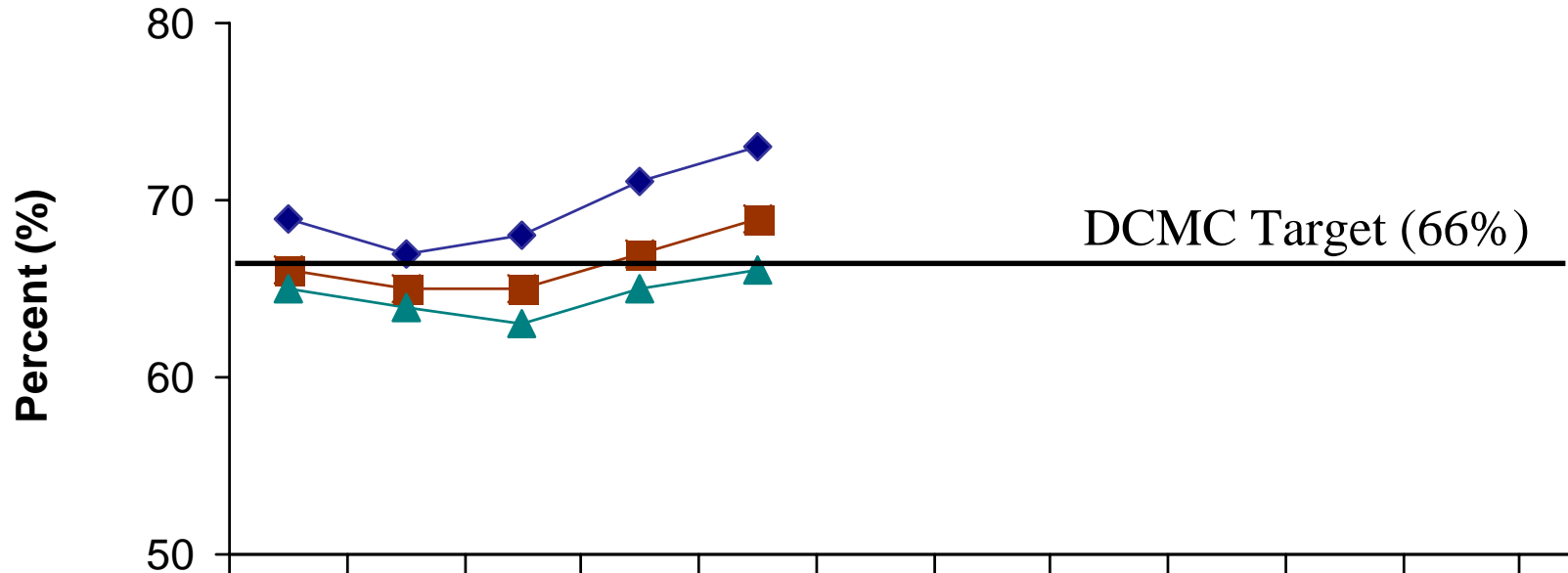
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
DCMC	66	65	65	67	69							
DCMDE	65	64	63	65	66							
DCMDW	69	67	68	71	73							

DCMC Target (66%)

1.1.2 Improve On Time Deliveries
PACING CAOs* (1st Qtr 00)

HIGH

CAO	DUE	DLQNT	ON TIME %
BELL HELICOPTER/TEXTRON	778	64	92%
LOCKHEED MARTIN-OWEGO	848	75	91%
GE LYNN	1391	136	90%
LOCKHEED MARTIN DEL VALLEY	830	90	89%
NORTHROP GRUMMAN-BETHPAGE	1025	139	86%
GE AIRCRAFT ENG (CINC)	723	103	86%
ATLANTA	13431	2473	82%

LOW

CAO	DUE	DLQNT	ON TIME %
RAYTHEON	1288	840	35%
BOSTON GTE	2771	1476	47%
NEW YORK	1967	1012	49%
DENVER	1244	626	50%
BOSTON MANCHESTER	1409	708	50%
PHILADELPHIA	6037	2923	52%
BALTIMORE	4829	2330	52%

* At least 200 delinquencies in baseline

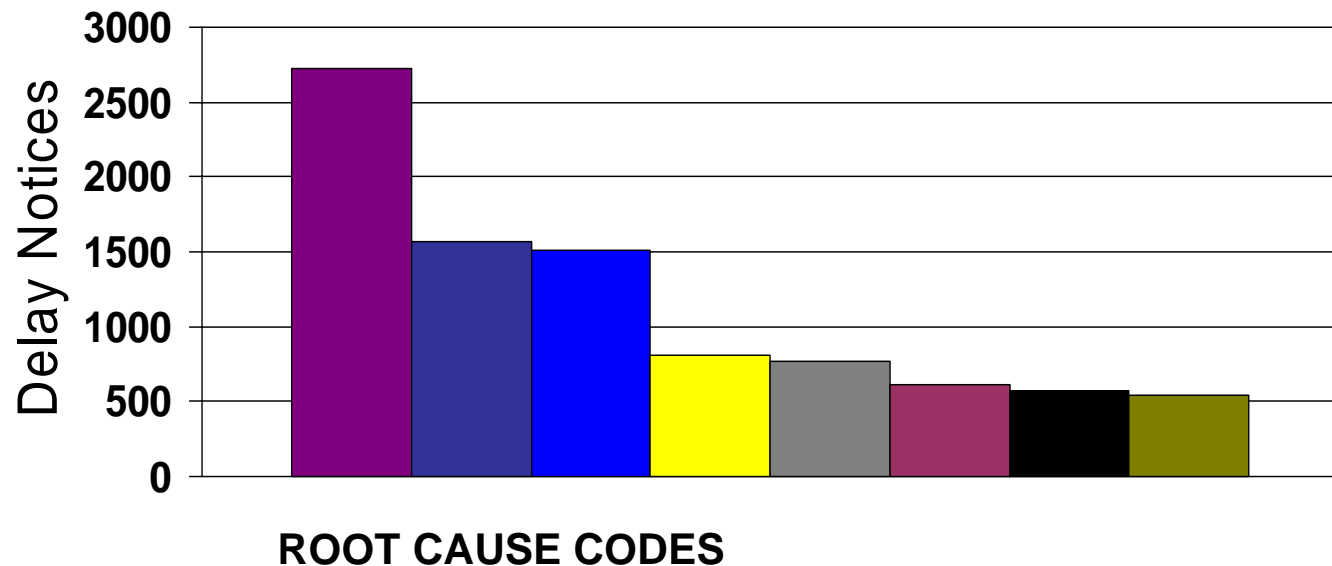# 1.1.2 Improve On Time Deliveries
TOP DELINQUENT SUPPLIERS-12/99
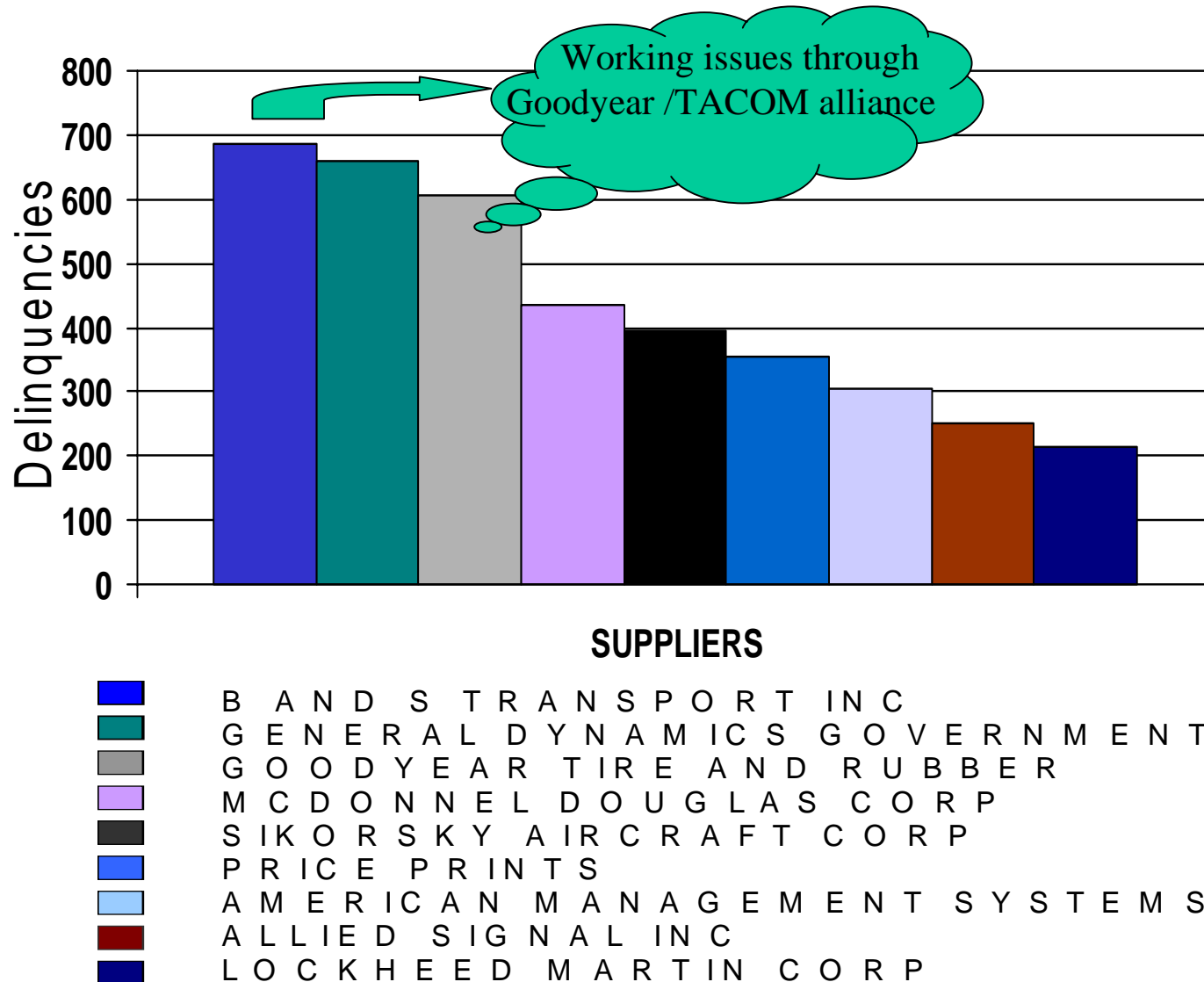
1.1.2 Improve On Time Deliveries
ROOT CAUSES (DCMC)

ROOT CAUSE CODES

- ■ (purple) Production scheduling deficiencies.
- ■ (navy) Vendor/subcontractor problem, basic material shortage
- ■ (blue) Vendor/subcontractor problem, scheduling deficiencies
- ■ (yellow) Vendor/subcontractor problem, material furnished rejected
- ■ (gray) Production plan inadequate.
- ■ (red) Production -- shop overload
- ■ (black) Strike, prime contractor.
- ■ (olive) Contract modification/amendments, requested by contractor.

Performance Goal 1.1.2: On-time Delivery

- **Performance Goal Description:** Improve on-time delivery rate by 5%.

- **FY00 Goal/Target: 61%**

- **FY00 - 1st quarter results:** 63.98%

- **Rating: GREEN**

- **Description of Progress to Date:** Majority of CAOs meeting goals, CAOs not meeting goals working CAPs.

- **Prediction of EOY Status/ Position: Green**
  Goal will be achieved.

Performance Goal 1.1.2: On-time Delivery

On-time Delivery Rate

Goal

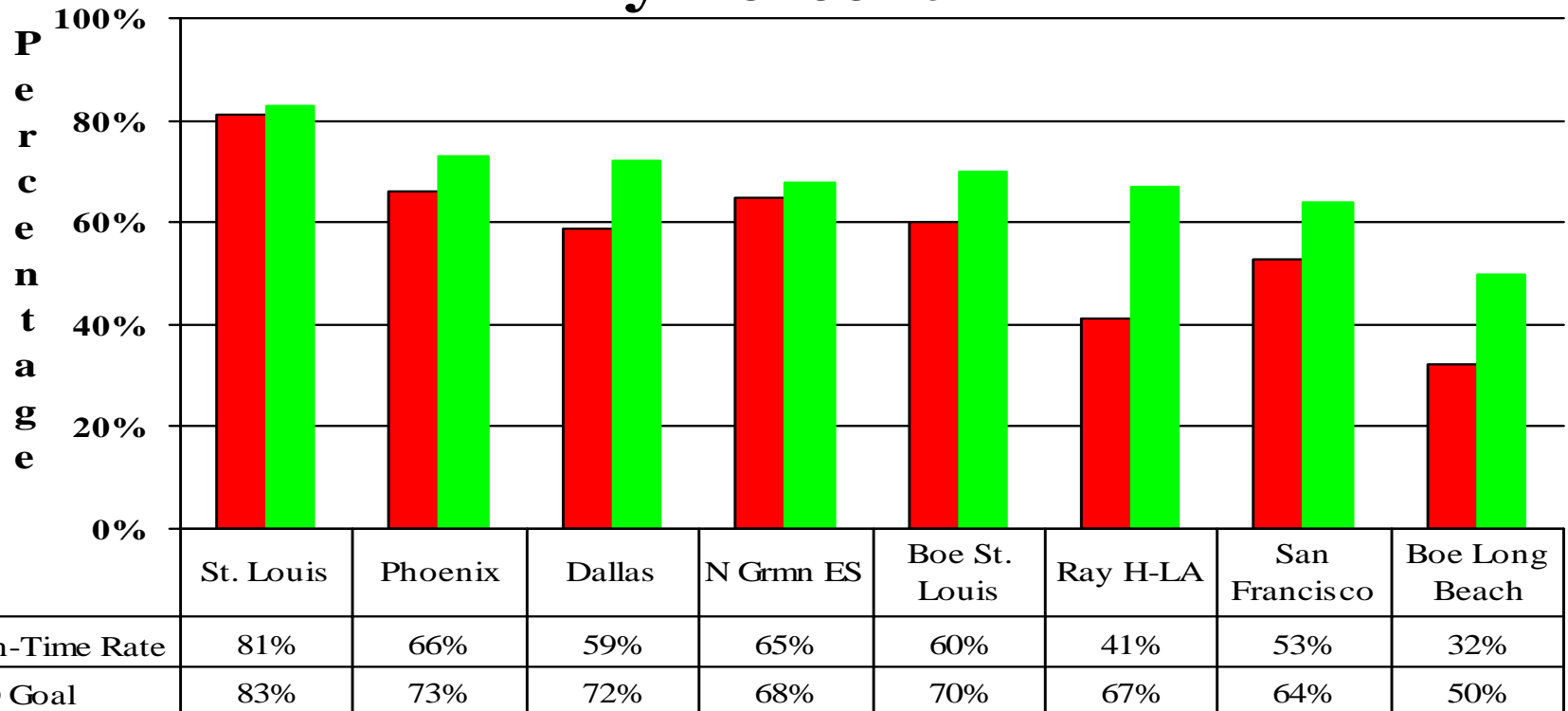|	Base line	Oct-99	Nov-99	Dec-99	Jan-00	Feb-00	Mar-00	Apr-00	May-00	Jun-00	Jul-00	Aug-00	Sep-00
■ Goal 5% Improvement	55.95%	56.42%	56.84%	57.26%	57.67%	58.09%	58.51%	58.92%	59.34%	59.75%	60.17%	60.58%	61.00%
✳ DCMDE O/T Rate	55.95%	64.99%	63.55%	63.46%									
■ Schedules On-Time		21166	18494	24941									
▲ Schedules Due		32567	29102	39301									
● Cumulative Ave		64.99%	64.31%	63.98%									

Performance Goal 1.1.2
Improve On-Time Delivery by 5%

- **Performance Goal Description:** Improve On-Time Delivery by 5 Percentage Points

- **Planned Goal/Target:** 69.74%

- **FY00 YTD Results:** 67.9%

- **Rating:** GREEN

- **Progress to Date:** Focusing on CAO sites not meeting negotiated performance targets. Engaged with corrective action plans and measuring progress against these plans. Continue to work with the CAO(s), SFA(s), SME(s), and TAG Chiefs.

- **End of Year Prediction:** GREEN (No problems anticipated to meet this goal as a district)
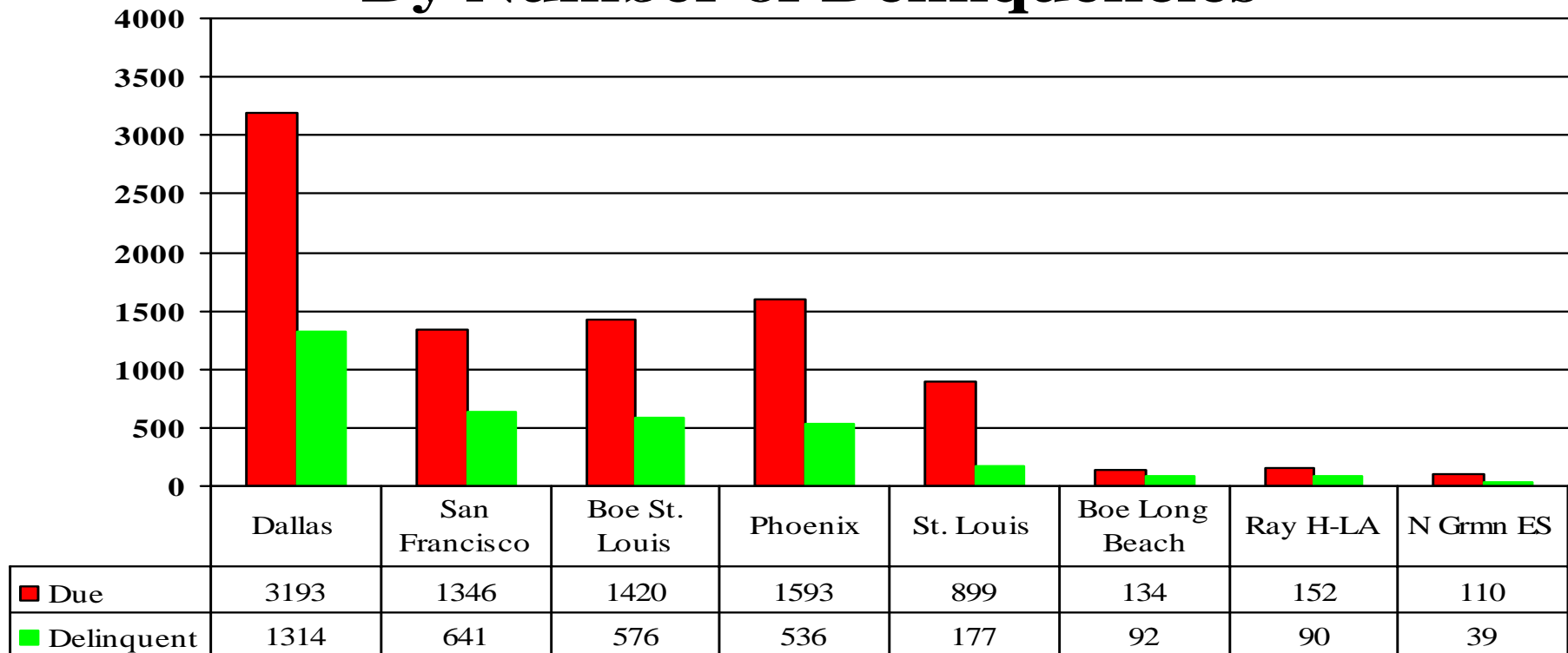
Performance Goal 1.1.2
Improve On-Time Delivery by 5%

	Oct-99	Nov-99	Dec-99	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept
Goal	64.67	65.07	65.47	65.99	66.27	66.67	67.07	67.47	67.87	68.27	68.67	69.74
% On-Time	68.6	66.77	68.09									
Delnqnt	5626	5742	7636									
Due	17916	17279	23929									

Performance Goal 1.1.2
Improve On time Delivery by 5%

CAOs Not Meeting Projected Goals By Percent

	St. Louis	Phoenix	Dallas	N Grmn ES	Boe St. Louis	Ray H-LA	San Francisco	Boe Long Beach
% On-Time Rate	81%	66%	59%	65%	60%	41%	53%	32%
CAO Goal	83%	73%	72%	68%	70%	67%	64%	50%

13

Performance Goal 1.1.2
Improve On time Delivery by 5%

CAOs Not Meeting Projected Goals
By Number of Delinquencies

	Dallas	San Francisco	Boe St. Louis	Phoenix	St. Louis	Boe Long Beach	Ray H-LA	N Grmn ES
■ Due	3193	1346	1420	1593	899	134	152	110
■ Delinquent	1314	641	576	536	177	92	90	39

Performance Goal 1.1.2
Improve On-Time Delivery by 5%

DCMC Dallas
- **Root Cause:**
  - Manufacturing planning, subcontractor and vendor problems. Contracts reopened to process DFAS actions. Modifications not processed. DFAS input of non-DD250 schedules (data items) and shipped items not shown in MOCAS.
- **Corrective actions:**
  - Implement PIT (Process Improvement Team) recommendations which implement procedures needed for DD 250s, ODO contracts and EDW/MOCAS reviews. Zero in on top producers and initiate PROCAS actions.
- **Get Well Date:**
  - September 30, 2000

Performance Goal 1.1.2
Improve On-Time Delivery by 5%

DCMC San Francisco

- **Root Cause:**
  - Workforce on some teams need further training on the tools that are available, i.e. LID(s) and the Delivery Surveillance Database Tool. Technical personnel do not have the expertise in MOCAS when performing surveillance. Production Schedule Completion notices are not being entered on all applicable contracts and Contractor Performance Completion Notices in MOCAS are not being emphasized. Acquisition Tech. Leads are not reviewing QA MIS data and did not realize it is a One-Book requirement.

Performance Goal 1.1.2
Improve On-Time Delivery by 5%

DCMC San Francisco (continued)
- **Corrective Action:**
  - Provide training to Team Leaders, ACO(s) and Acquisition Tech. Leads on Delivery Surveillance Tools, so that they can assist other members of their team. Training should be completed by March 31, 2000.
  - Have team supervisors schedule meetings that are dedicated to delivery surveillance.
  - Benchmark DCMC SF against another CAO that has demonstrated proficiency in delivery surveillance and handling delivery surveillance problems by end of 2nd quarter FY00.
  - Have procurement technicians who have shown a detailed knowledge of MOCAS on correcting delivery problems demonstrate and share this information at PT functional meeting by April 30, 2000.
  - Have CA(s) develop a consistent approach to destination delivery problems by June 15, 2000.
- **Estimated get well date:** August 31, 2000.

Performance Goal 1.1.2
Improve On-Time Delivery by 5%

DCMC Boeing - St Louis
- **Root Cause:**
  - • Performance in December for "Percent of Schedules On Time" were below the burn down plan due to Boeing's plant closure for the Holidays (2 week closure). We believe that this is a one time anomaly, and do not believe that the poor performance will continue.
- **Corrective actions:**
  - As of January 2000, our performance is back on track and foresee that we will make our goal for this metric.
- **Estimated get well date:**
  - Back on track as of January 2000.

Performance Goal 1.1.2
Improve On-Time Delivery by 5%

DCMC Phoenix
- **Root Cause:**
  - The driver for this metric is the Honeywell(Allied Signal) team. Honeywell delinquencies represent over 50% of the AO's total delinquencies.
- **Corrective actions:**
  - This issue has been elevated to the commander level of DCMC Phoenix. A CAR concerning delinquencies and DPAS was issued to Honeywell corporation by this CAO on October 7, 1999. Honeywell presented their plan to correct delinquencies on November 8, 1999. DCMC Phoenix personnel are participating on RIT(s) (Rapid Improvement Teams), formed by Honeywell, to explain government requirements and to provide "Guidance" on problems. DPAS training will be provided to Honeywell.
- **Get well date:**
  - June 2000

Performance Goal 1.1.2
Improve On-Time Delivery by 5%

DCMC St. Louis
- **Root Cause:**
  - 8 contracts averaged 13 delinquencies (60% of total); 28 averaged 2 delinquencies (40% of total); Government caused delinquencies incorrectly charged to contractor and MOCAS not manually updated.
- **Corrective actions:**
  - Focus on top drivers. Better management of manual updating of MOCAS. Continue use of routine surveillance of 30/60/90 day list with all contractors.
- **Get well date:**
  - September 30, 2000.

Performance Goal 1.1.2
Improve On-Time Delivery by 5%

DCMC Boeing - Long Beach
- **Root Cause:**
    - Paper delinquency problems . Insufficient training in Impromptu. Not performing review on Impromptu 30/60/90 drill-down line items and not reconciling the discrepancies found with MOCAS Data Base.
- **Corrective actions:**
    - EDW work-flow has been established to correct some of the paper delinquencies. Will be performing on-going review of the Impromptu 30/60/90 drill-down line items report and have started to reconcile the discrepancies in the MOCAS data base.
- **Get well date:**
    - September 2000.

Performance Goal 1.1.2
Improve On-Time Delivery by 5%

DCMC Raytheon LA
- **Root Cause:**
  - Buying Activity CDRL items & delivery schedules revised without modifications, DFAS Contract modifications/amendments not being processed, insufficient skilled personnel at contractors subdivision
  - DD250s not input into MOCAS in a timely manner.
- **Corrective actions:**
  - Contacted buying office to correct affected contract with revised delivery schedules. Dummy line items established for CDRL items requiring DD250s. Contacted DFAS and requested that modifications be processed. Will write delegation to DCMC organization for Raytheon subdivision
  - Setting up a logging system where DD 250s will be input within 2 working days.
- **Get well date:** June 2000

Performance Goal 1.1.2
Improve On-Time Delivery by 5%

DCMC Northrop Grumman El Segundo
- **Root Cause:**
  - MOCAS database does not reflect correct information. MOCAS has not been kept current. Lack of MOCAS trained Industrial Specialists.
- **Corrective actions:**
  - Conducted initial IS MOCAS training on March 6, 2000. Forming a Tiger Team and meeting with FAST IS team member in order to clean-up MOCAS database. CAO briefed on a monthly basis of our progress.
- **Get well date:**
  - September 2000

Performance Goal 1.1.2
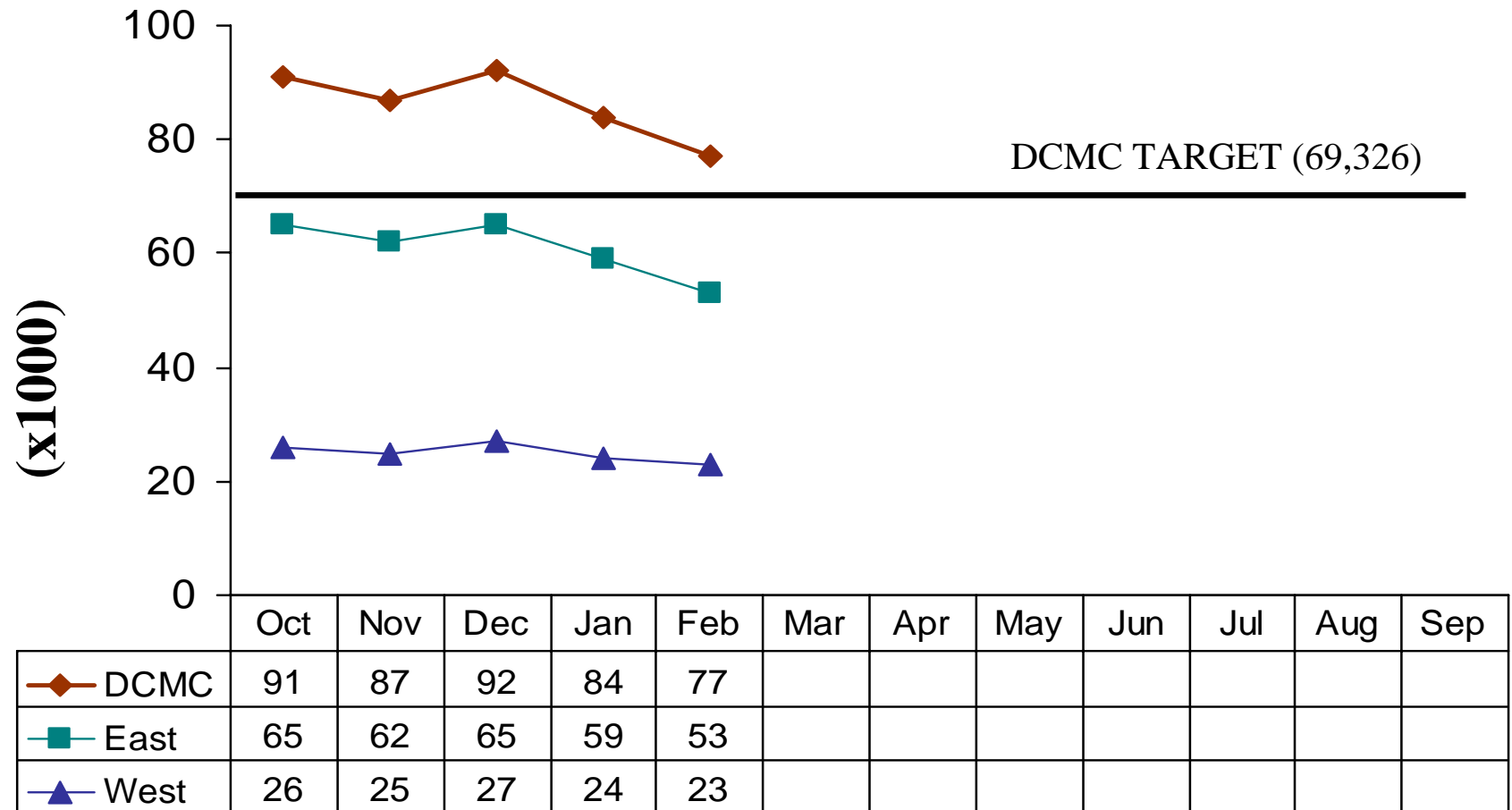## Improve On-Time Delivery

Summary:
- Our goal for the end of this first quarter was 66% On-Time. Our actual On-Time rate is currently 68%
- Site visits are being planned to those CAO(s) not meeting this goal.
- Herb Cowart accomplished recent site visit to DCMC Sunnyvale and DCMC San Francisco week of March 6-10, 2000.
- Phase II of Alerts will be deployed in June 2000. District plays a major role in the training and guidance for this new version.
- CAO performance will continue to be monitored on a monthly basis and actions taken where needed to assist CAO sites.
- District anticipates meeting this district goal.

1.1.3: Reduce Outstanding Delinquencies

- **DESCRIPTION**: Reduce delinquencies less than one year late by 25% and those over a year late by 52%.

- **FY 00 GOAL**: Less than 1 year late 91,095 to 68,321. Greater than 1 year late from 60,412 to 29,000.

- **FY00 - 1st QTR RESULTS**:
  - Less than 1 Year Late: 90,392 (-1%)
  - Greater than 1 Year Late: 56,229 (-6.9%)

- **RATING**: Red

- **PROGRESS TO DATE**: Publishing field best practices. Finalizing data integrity document.

- **EOY STATUS**: Green on <= 1year late. Red on >1 year late. Substantial improvements realized in Jan and Feb 00.

1.1.3: Reduce Outstanding Delinquencies (<= 1 YEAR LATE)

DCMC TARGET (69,326)

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
DCMC	91	87	92	84	77							
East	65	62	65	59	53							
West	26	25	27	24	23							

(x1000)

FY 2000

1.1.3: Reduce Outstanding Delinquencies (> 1 YEAR LATE)

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
DCMC	61	58	56	53	49							
East	38	36	35	34	32							
West	22	22	21	19	17							

DCMC TARGET (29,393)
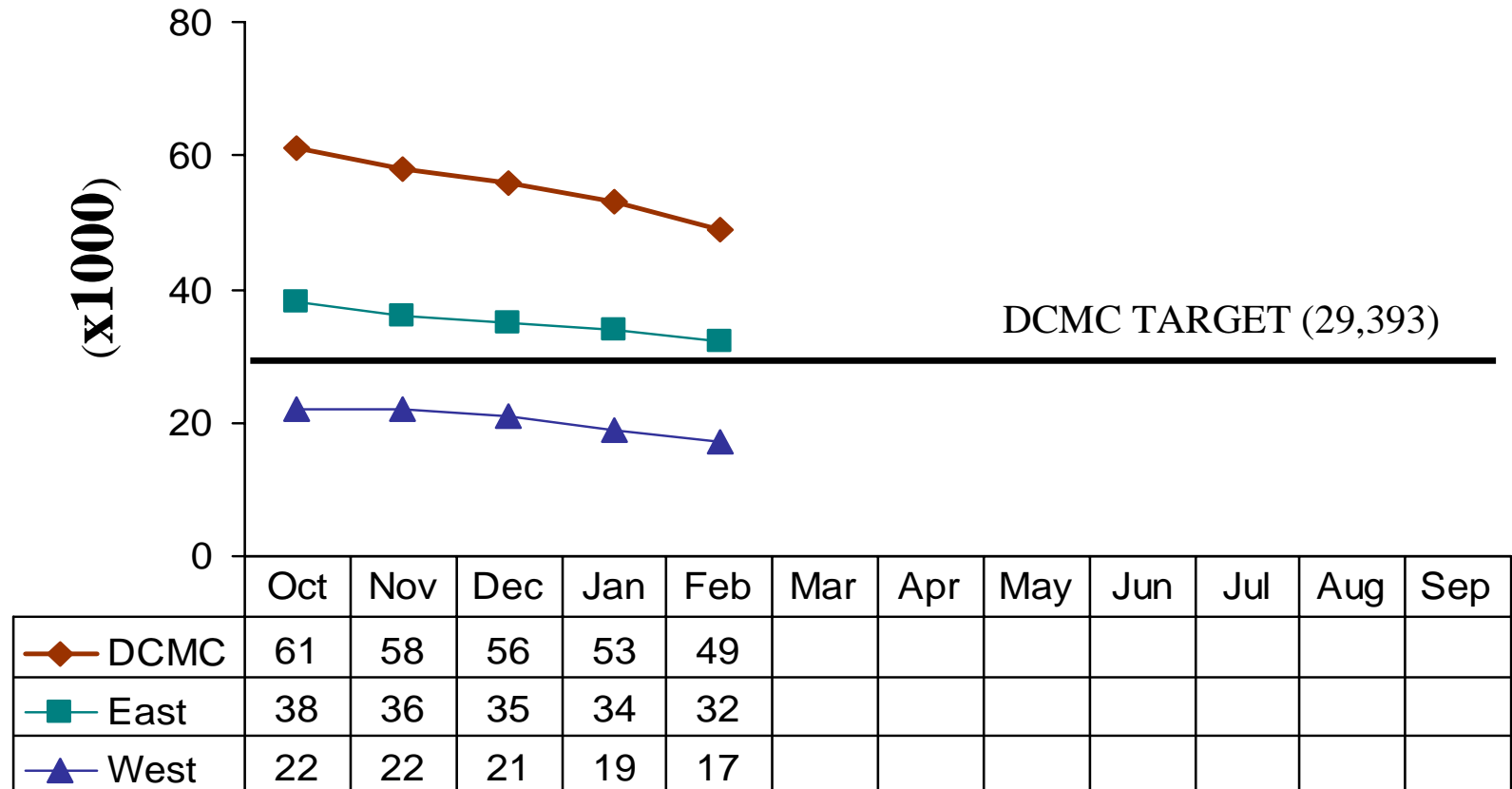
FY 2000

1.1.3 Reduce Outstanding Delinquencies ROOT CAUSE DRIVERS
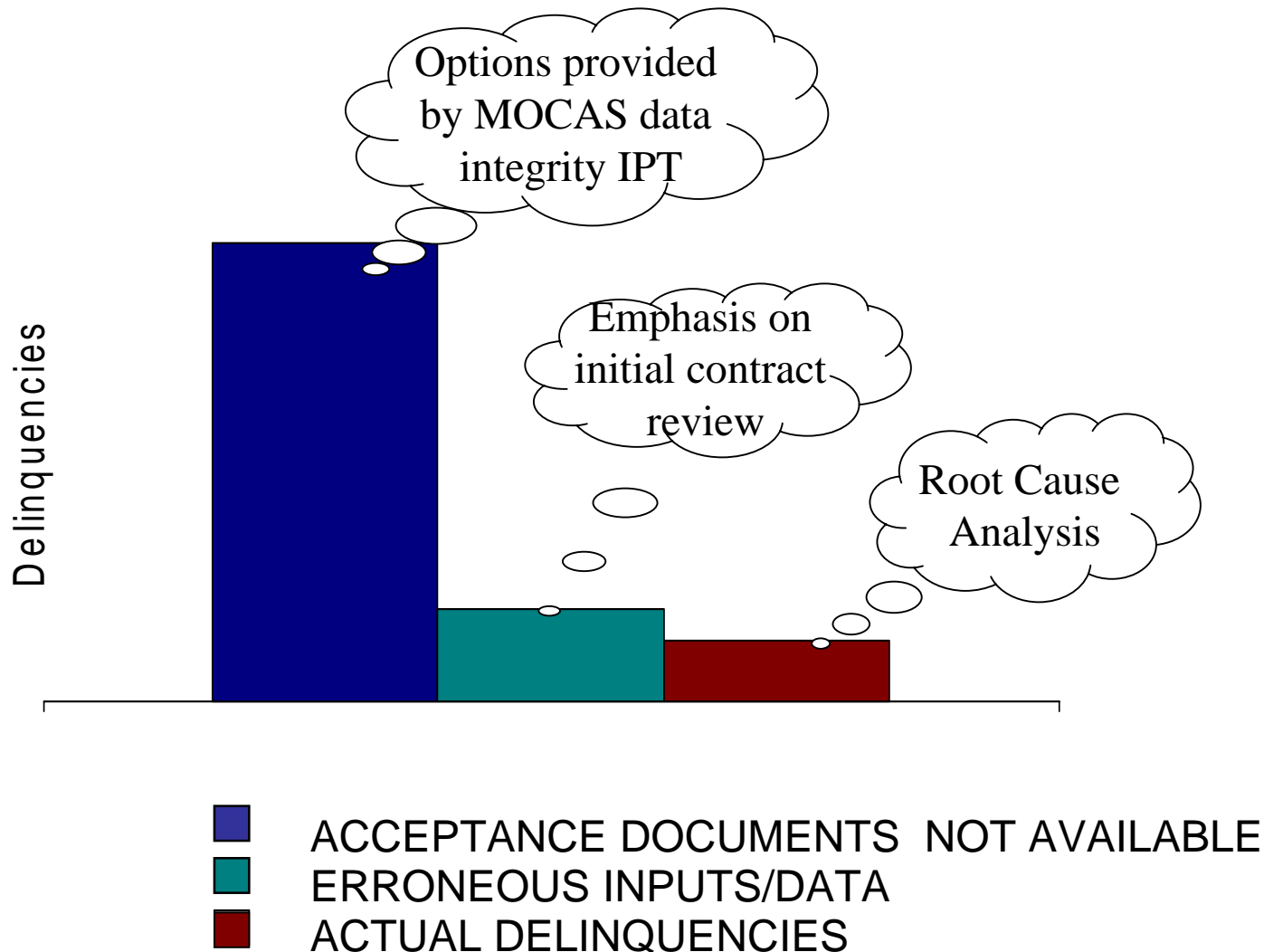
1.1.3: Reduce Outstanding Delinquencies
Pacing CAOs: > One Year Late

CAO	DLNQT > 1 YR
BALTIMORE MANASSAS	9568
DALLAS	4874
PHILADELPHIA	4546
VAN NUYS	4422
SIKORSKY	2157
RAYTHEON	1882
PHOENIX	1725
BALTIMORE	1675
BIRMINGHAM	1662

Forward Pricing - Task 2.1.1.

Target: Ensure 100% forward pricing rate coverage at contractor locations with ACAT I or II programs where annual Government sales are > $200 million, with a minimum of 80% covered by FPRAs. FPRA must include: Direct labor; Overhead and G&A.

Current Status: Red

Description of Progress: Below the FPRA goal of 80%. The trend for FPRA coverage near 51%.

Anticipated Challenges:

- Not always possible to establish FPRAs due to volatility in the defense industry

- Accurate FPRRs to ACOs and customers.

Prediction of EOY Status: Red/Near 60 percent FPRA coverage.

Right Price
Task 2.1.1 - % of Contractor Segments with FPRAs
No. of Segments with FPRAs = 36/ Total No. of Segments = 71

FPRA Status:	Red	FY 00 Goal : 80% FPRA Coverage

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Goal	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Actual	54%	54%	51%									
FPRAs	39	38	36									
Segments	72	71	71									
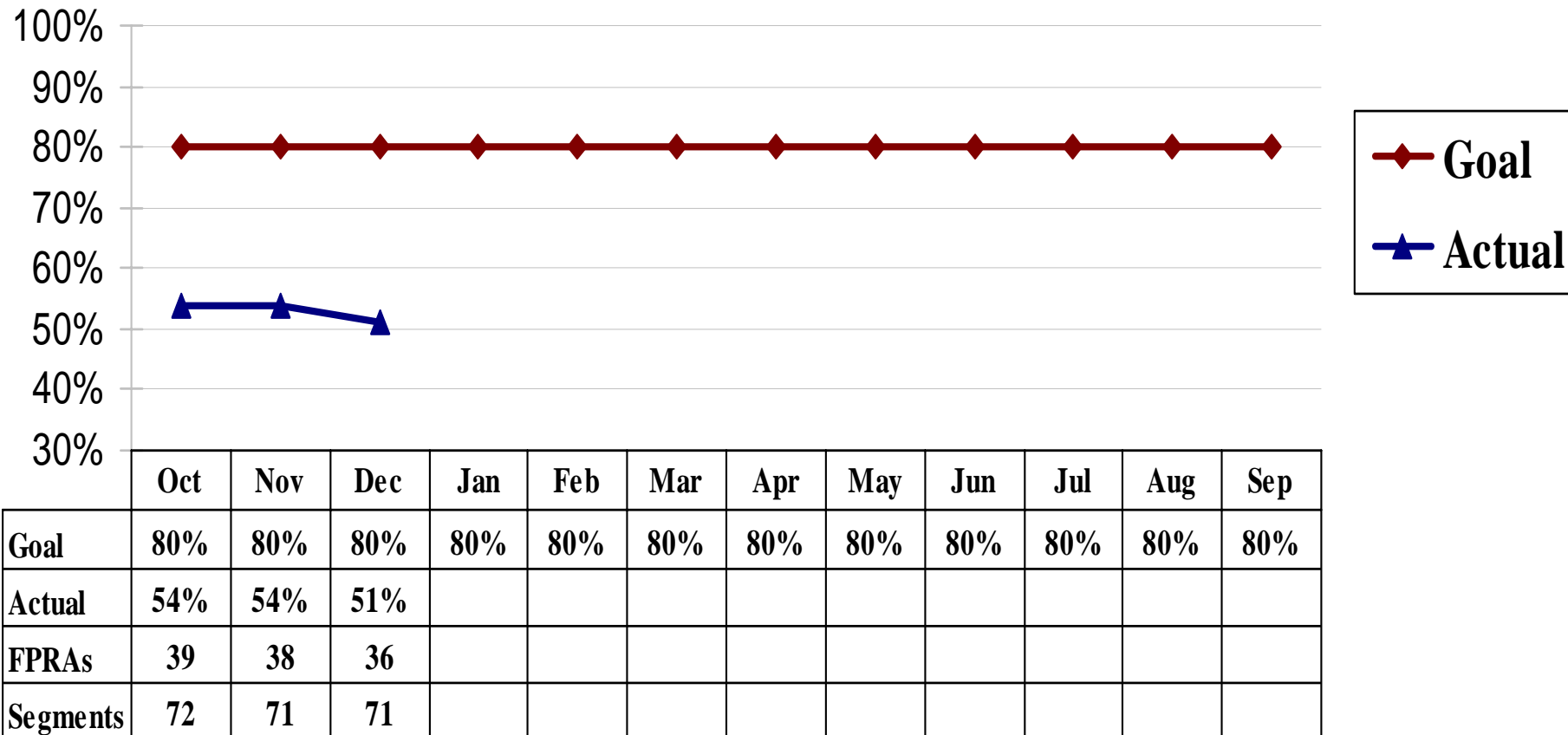
TASK 2.1.1. - Forward Pricing Combined Coverage - 100 Percent

|	Oct-99	Nov-99	Dec-99	Jan-00	Feb-00	Mar-00	Apr-00	May-00	Jun-00	Jul-00	Aug-00	Sep-00
■ FPRR %	21%	22%	27%									
■ FPRA/RR %	25%	24%	22%									
■ FPRA %	54%	54%	51%									
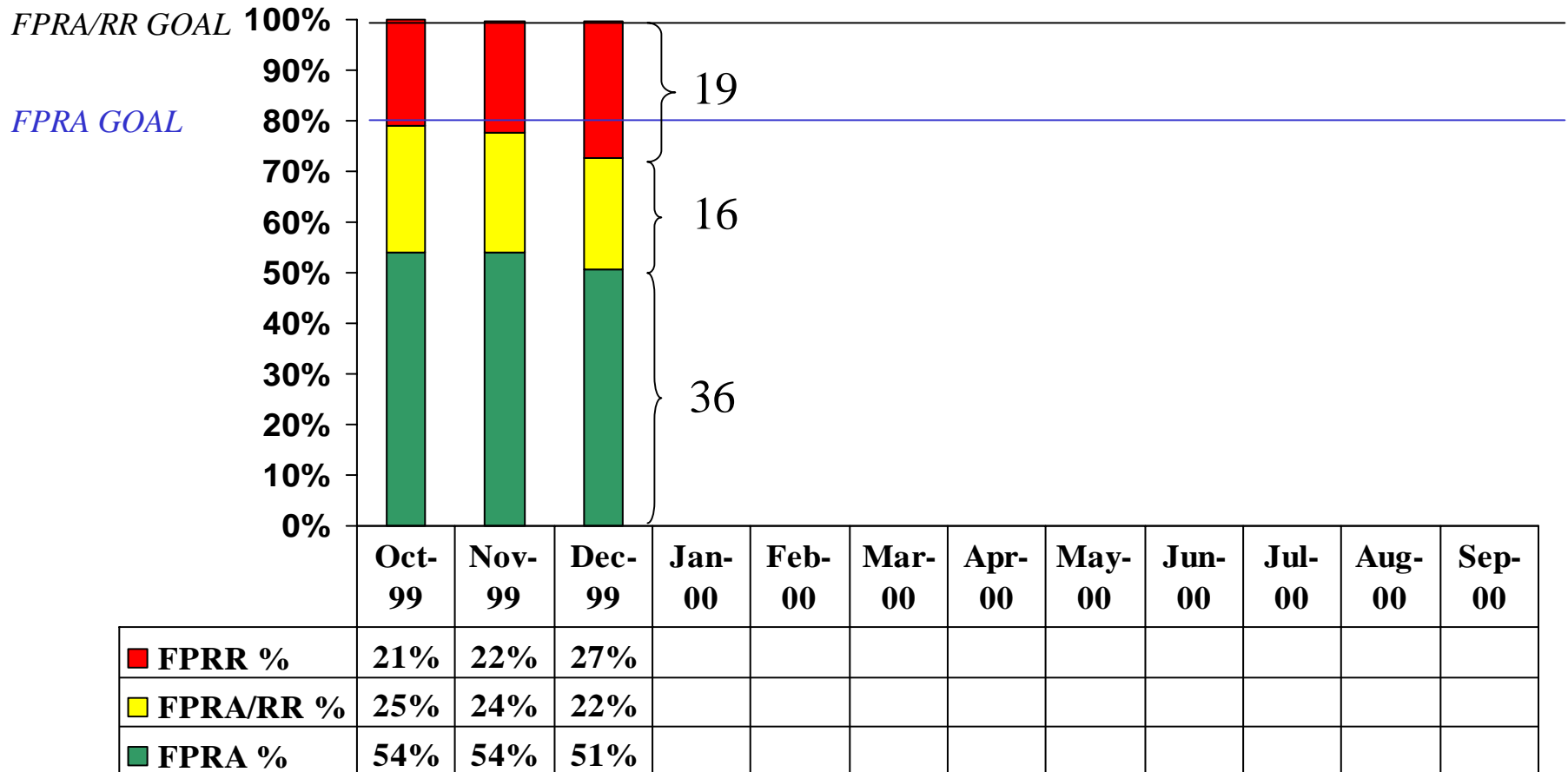
PACING CAOS
19 of 71 Segments (27%) have FPRRs

- DCMC Bell Helicopter
- DCMC Birmingham-2 (Boeing)
- DCMC Boeing Seattle
- DCMC Boeing Huntington
- DCMC Boeing Long Beach
- DCMC Indianapolis - 2 (Ray)
- DCMC LM Astronautics
- DCMC LM Del Valley
- DCMC LM Orlando - 2

DCMC Philadelphia (UDLP)

DCMC Raytheon Mass

DCMC Raytheon Tucson

DCMC Sikorsky

DCMC Syracuse (LM)

DCMC Thiokol

DCMC Twin Cities (UDLP)

DCMC SITES WITHOUT FULL FPRAs

ROOT CAUSE ANALYSIS
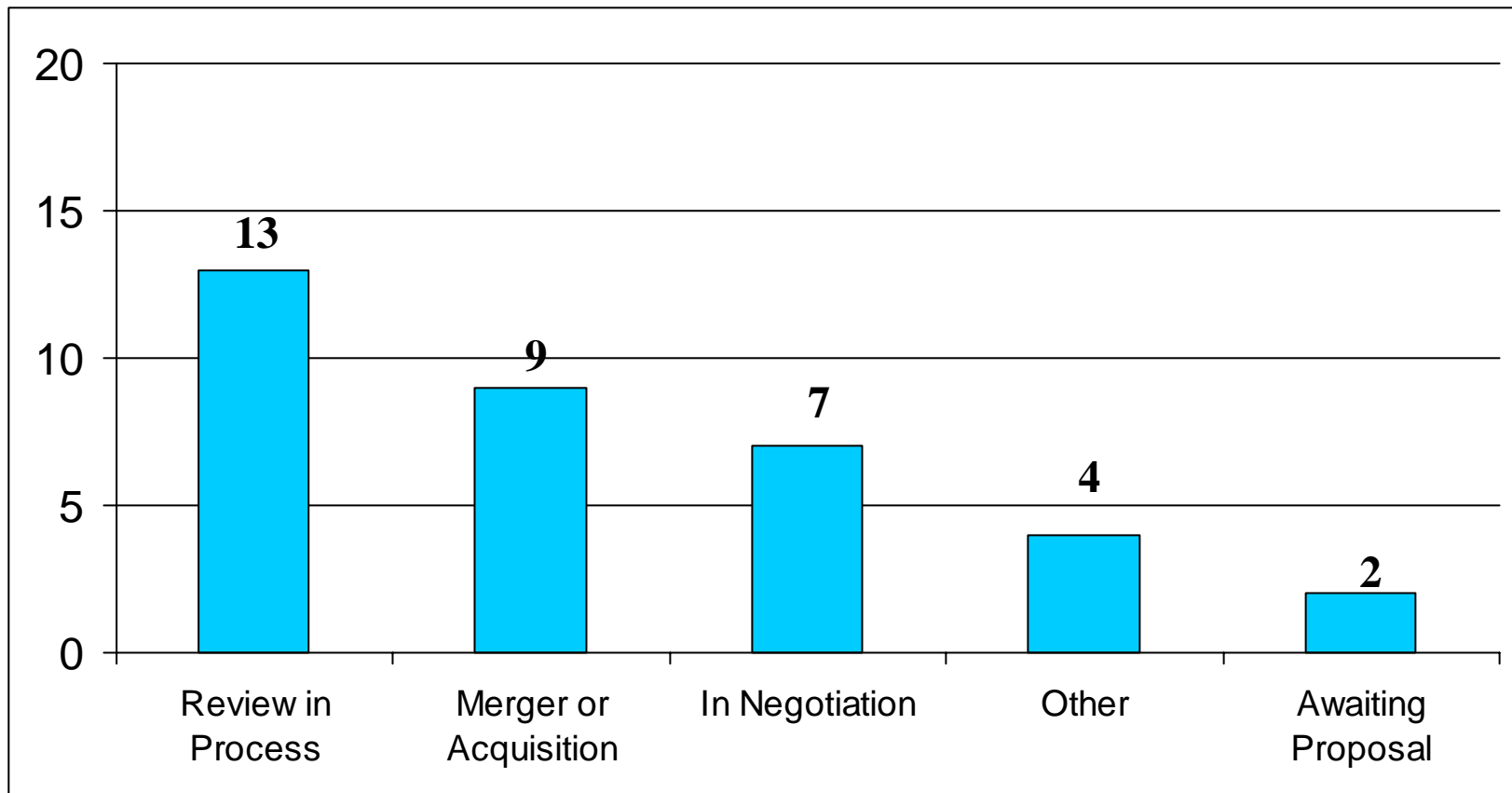
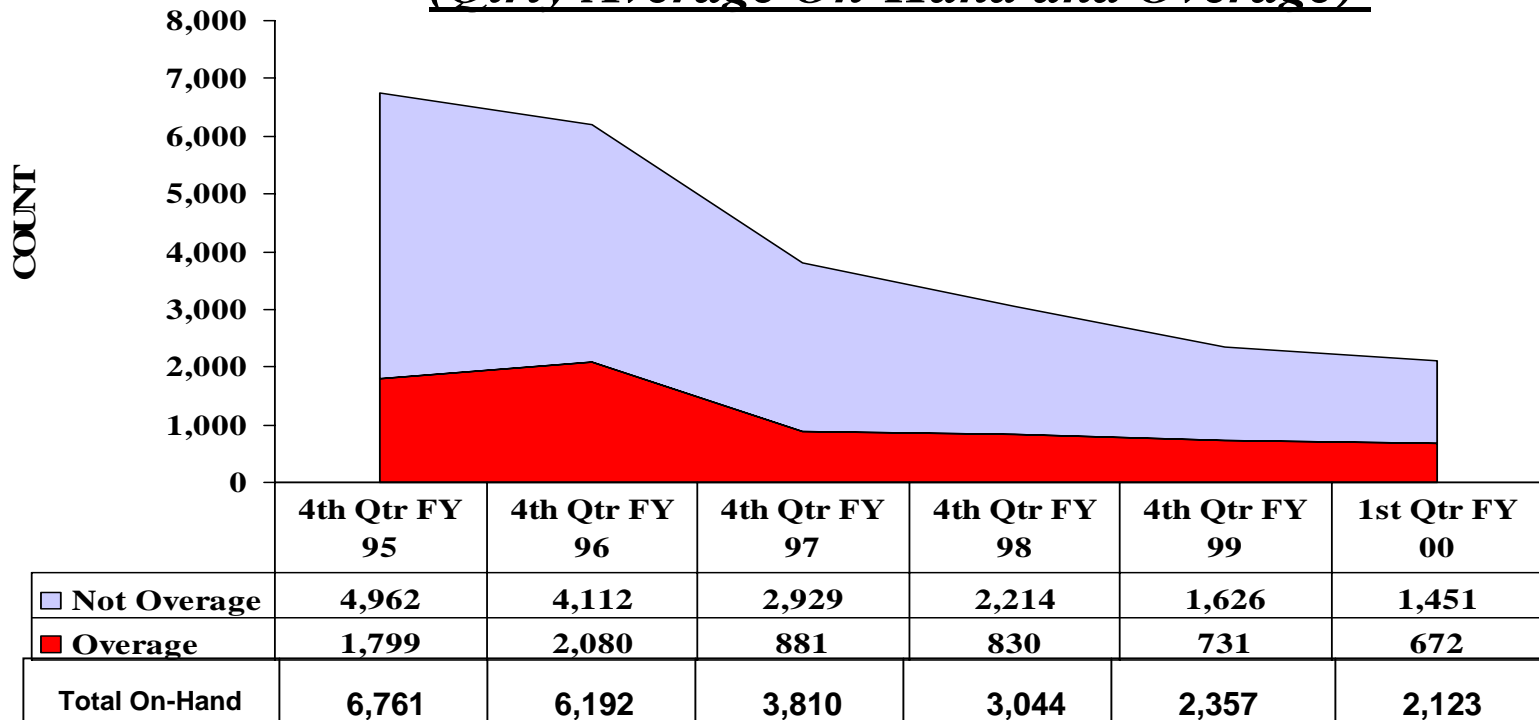## Performance Goal 2.1.1 - Forward Pricing

Corrective Action

• Continue to review individual CAO performance and corrective actions through monthly reporting using DIRAMS

• DCMC-OA to support pacing CAOs in obtaining FPRAs

• Disseminate best practices in support of Forward Pricing

2.1.3 - UCA Definitization

- Performance Goal Description: Achieve an on-time definitized contract action rate of 86% and an overage undefinitized contract action rate of 14%.

- FY00 Goal/Target: 86% negotiated on-time
                                          14% overage rate

- FY00 First Quarter Results: 63% negotiated on-time
                                               33% overage rate

- Rating: Red

- Reason Goal not Obtained: UCA base has declined-- tougher process drivers.

- HQ Process Owner: Faye Turner

2.1.3 - UCA Definitization

UCA Trend by Count
(Qtrly Average On-Hand and Overage)

	4th Qtr FY 95	4th Qtr FY 96	4th Qtr FY 97	4th Qtr FY 98	4th Qtr FY 99	1st Qtr FY 00
☐ Not Overage	4,962	4,112	2,929	2,214	1,626	1,451
■ Overage	1,799	2,080	881	830	731	672
Total On-Hand	6,761	6,192	3,810	3,044	2,357	2,123

Overage	27%	34%	23%	27%	31%	32%
Qtrly Decrease in Overage		(16%)	58%	6%	12%	8%
Qtrly Decrease in On-Hand		8%	38%	20%	23%	10%
Cum Decrease in Overage		(16%)	51%	54%	59%	63%
Cum Decrease in On-Hand		8%	44%	55%	65%	69%

2.1.3 - UCA Definitization

UCA Trend by Dollars (000)
Qtrly Average On-Hand and Overage

	4th Qtr FY 99	1st Qtr FY 00
☐ **Not Overage**	261,106	288,687
☐ **Overage**	238,202	261,263
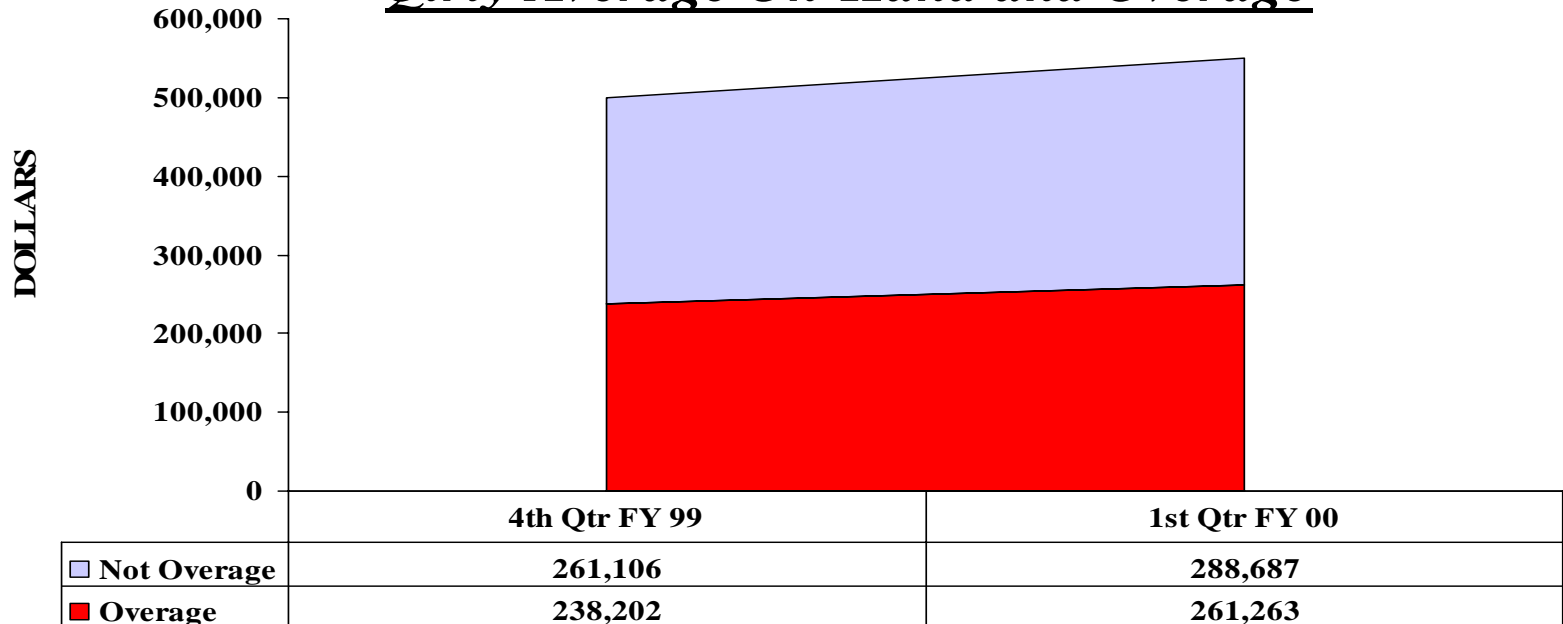
Total Dollars On-Hand	499,308	549,950
Qtrly Overage Rate	48%	48%
Qtrly Decrease in Overage		(11%)
Qtrly Decrease in On-Hand		(10%)
Cum Decrease in Overage		(11%)
Cum Decrease in On-Hand		(10%)

2.1.3 - UCA Definitization
Qtrly Average UCAs Definitized
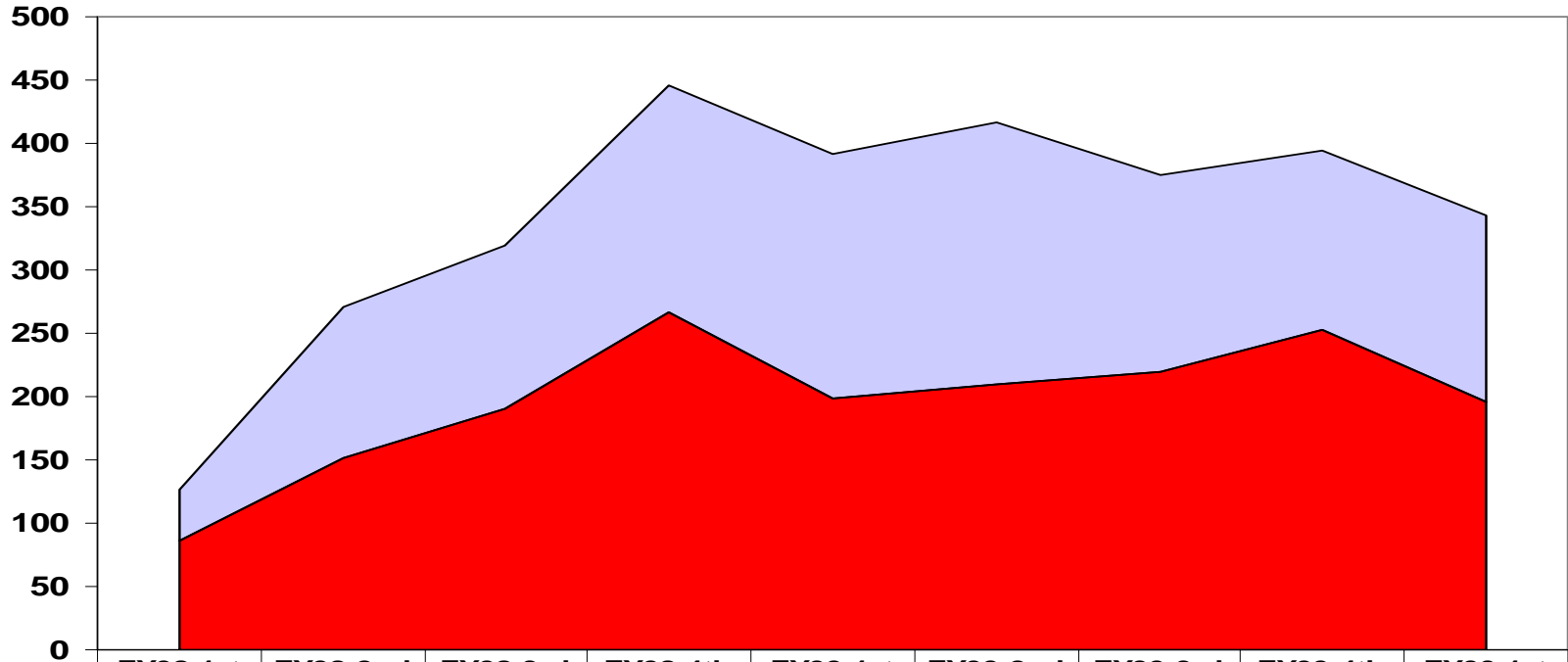
	FY98 1st Qtr	FY98 2nd Qtr	FY98 3rd Qtr	FY98 4th Qtr	FY99 1st Qtr	FY99 2nd Qtr	FY99 3rd Qtr	FY99 4th Qtr	FY00 1st Qtr
☐ On-Time	40	120	129	179	192	206	156	142	147
■ Overage	86	151	190	267	199	210	219	253	196

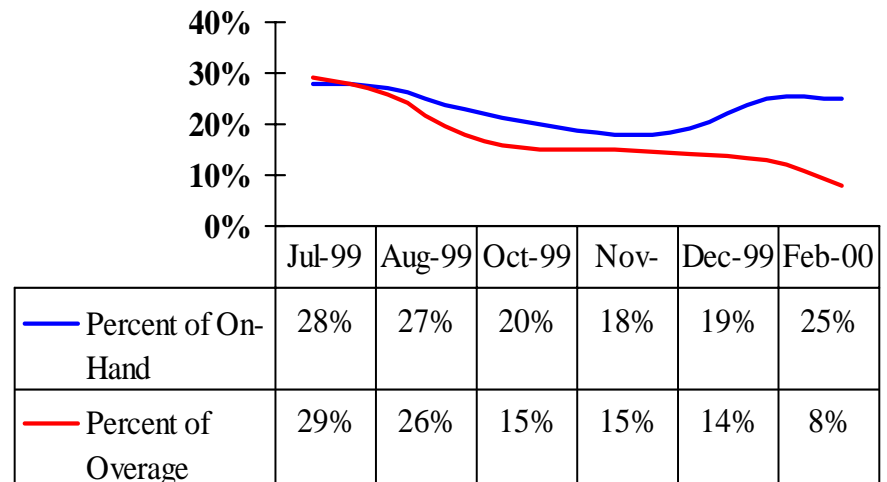|	FY98 1st Qtr	FY98 2nd Qtr	FY98 3rd Qtr	FY98 4th Qtr	FY99 1st Qtr	FY99 2nd Qtr	FY99 3rd Qtr	FY99 4th Qtr	FY00 1st Qtr
Total	126	271	319	446	391	416	375	395	343
% On Time	68%	56%	60%	60%	51%	51%	58%	64%	57%
$ Negotiated (000)	56,485	43,309	44,450	65,539	49,003	65,600	52,988	66,638	42,391

2.1.3 - UCA Definitization
Percent of NAVICP UCAs to Total UCAs

- *Not much success getting NAVICP to change contracting practices, but we're decreasing the number overage.*
- *There's a lot more we can do*
  - *Working with NAVICP and*
  - *Own initiatives.*

NAVICP by Count

	Jul-99	Aug-99	Oct-99	Nov-	Dec-99	Feb-00
Percent of On-Hand	59%	60%	58%	57%	58%	53%
Percent of Overage	53%	52%	42%	41%	38%	32%

NAVICP by Dollars (000)

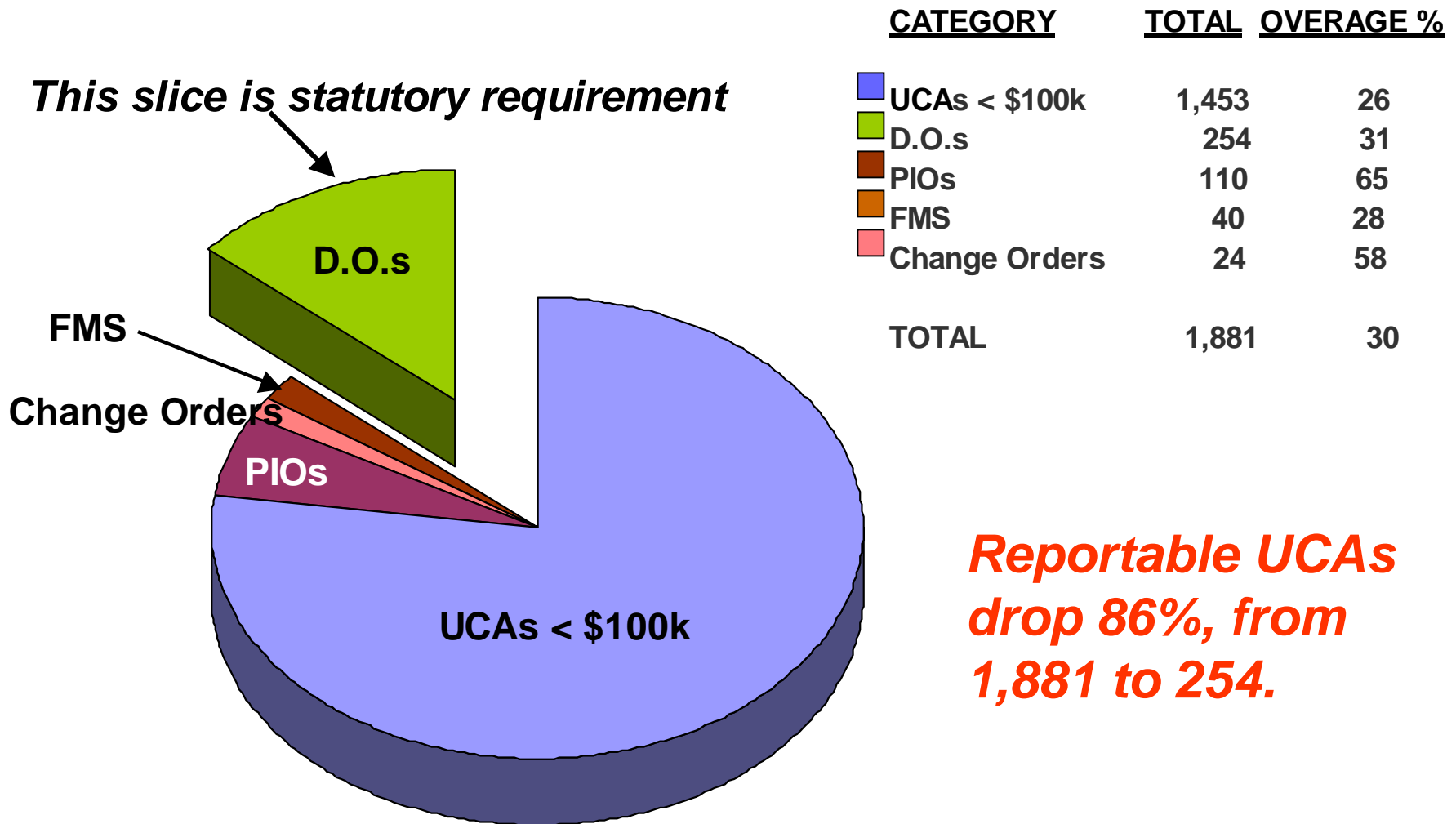|	Jul-99	Aug-99	Oct-99	Nov-	Dec-99	Feb-00
Percent of On-Hand	28%	27%	20%	18%	19%	25%
Percent of Overage	29%	26%	15%	15%	14%	8%
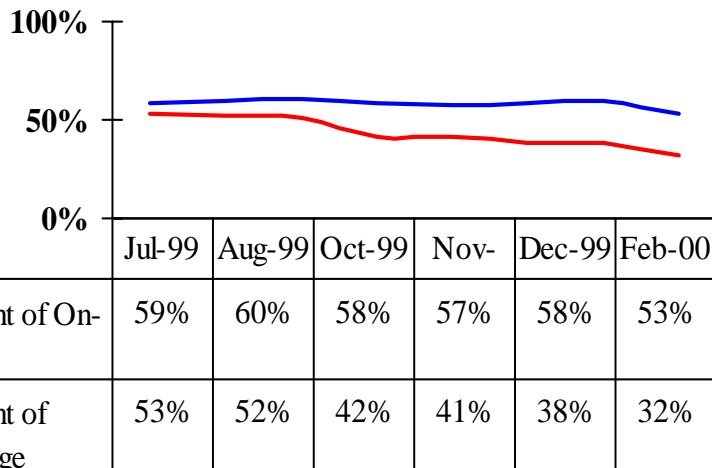
2.1.3 - UCA Definitization

MMR Action Item MR0232,
Subject: Goal 2.1. 3 - UCAs

"Restructure the goal to track only statutory requirements to definitize within 180 days. Anything that falls under the statute should be in the metric. Make a recommendation for a second goal for PIOs."

COMMANDER'S DECISION: NO CHANGE TO METRIC.

2.1.3 - UCA Definitization

UCAs by Count as of March 10, 2000

This slice is statutory requirement

CATEGORY	TOTAL	OVERAGE %
UCAs < $100k	1,453	26
D.O.s	254	31
PIOs	110	65
FMS	40	28
Change Orders	24	58
TOTAL	1,881	30

Reportable UCAs drop 86%, from 1,881 to 254.

2.1.3 - UCA Definitization

UCAs Dollars (000) as of March 10, 2000

This slice is statutory requirement
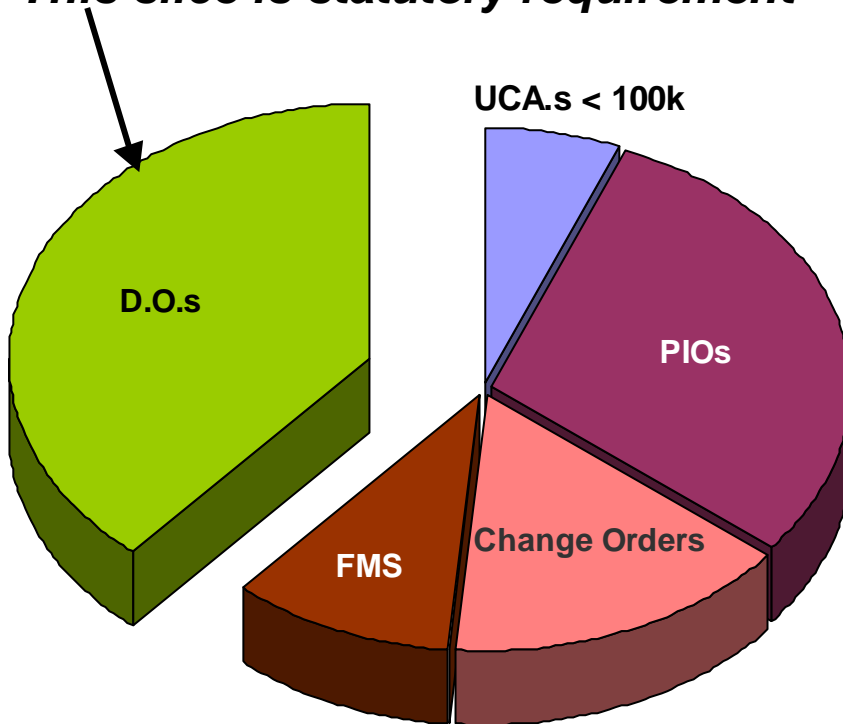
CATEGORY	TOTAL(000)	OVERAGE
D.O.s	182,882	34
PIOs	139,806	77
Change Orders	74,061	29
FMS	46,162	26
UCAs < $100k	29,472	17
TOTAL	472,383	44

Reportable UCA Dollars on-hand drop 61%, from $472M to $183M.

2.1.3 - UCA Definitization

OTHER ISSUES

Small dollar value UCAs

- Cause us a lot of work; and
- If not a metric, won't get warranted attention
  - Since engaging with NAVICP, we've reduced NAVICP UCAs by a third (from 1,430 to 1,011 in 8 months); and identified alternate approaches to the remaining NAVICP UCAs.

PIOs

- If metric is changed to, "In accordance with contractual definitization schedule"
  - Will require a change to DIRAMS;
  - Will require additional DIRAMS data input; and
  - PIOs are less than 6% of our UCAs.

# Goal 2.1.7 - Reduce Basic CAS and General Management by 3%….

R

..without increasing the other cost pools...

PC

Unit Cost Pool	DCMC FY99 Baseline Cost Per Unit	DCMC FY00 YTD Cost Per Unit	% Change	Percent of FY00 Total Costs	Weighted Change
Sys. Acq. and R&D	$ 382.20	$ 336.66	-11.92%	14.66%	-1.75%
Maint.& Facilities	$ 835.52	$ 795.01	-4.85%	5.24%	-0.25%
Service Contracts	$ 127.37	$ 135.69	6.53%	3.30%	0.22%
Supply & Related	$ 206.91	$ 215.59	4.20%	31.27%	1.31%
Subs & Dels	$ 63.57	$ 68.38	7.57%	6.58%	0.50%
Precontract Act.	$ 1,472.65	$ 1,114.10	-24.35%	1.23%	-0.30%
Contr. System Rev.	$ 51.88	$ 55.78	7.52%	3.41%	0.26%
CCAS	$ 54.95	$ 66.63	21.26%	0.67%	0.14%
Service Support	$ 17.08	$ 19.26	12.76%	23.18%	2.96%
Organization Support	$ 6.86	$ 6.30	-8.16%	7.56%	-0.62%
NASA & Reimb.	$ 50.34	$ 54.35	7.97%	2.90%	0.23%
DCMC Total				100.00%	2.70%

Our overall weighted cost per unit % of change is up slightly...

Why?
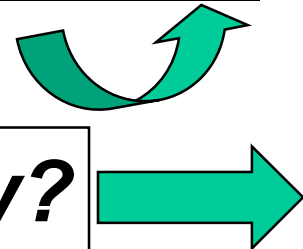
2.1.12 - Supervisory Ratio

- **Goal Description**: Increase the ratio of civilian non-supervisory employees to civilian supervisors.
- **FY00 Planned Goal/Target**: 14:1
- **FY00 Actual Results:** 12.92:1
- **Rating:** Red
- **If goal not achieved (Red):** Continued reductions in non-supervisory positions negatively impacting goal. Use of GS Leader Guide in the classification process and limited filling of high grade supervisory positions should improve ratio. Although no longer being tracked by DoD, and goal eliminated in the FY01 plan, DCMC will continue to monitor.
- **Prediction of EOY Status/Position:** Red
- **HQ Process Owner:** Melanie Reinders, DCMC-BA

Lead the Way to Efficient and Effective Business Processes
2.1.12 - Supervisory Ratio

SUPERVISORY RATIO DECEMBER 31, 99'				
	Total	Non Supv	Supv	Ratio
All DCMC	*12,204*	*11,327*	*877*	*12.92*
DCMC HQ	149	136	13	10.46
OTHER	318	286	32	8.94
DCMDE	6,262	5,817	445	13.07
DCMDW	4,931	4,591	340	13.50
DCMDI	480	440	40	11.00
DCMDI w/Foreign Nat'ls	594	554	40	13.85
BSU	64	57	7	8.14

GOAL
FY00 - 14:1

Source: DCPDS (DCMCPEOP.mdc)
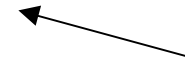
DCMC-AF Performance Goal 2.1.14 Aircrew Currency Rate

- **Performance Goal Description**: Maintain minimum of 90% of current flight crewmembers out of the total assigned to DCMC Flight Operations for acceptance/check flights.

- **FY00 Goal/Target**: 90+ %

- **FY00 YTD Results (as of 31 Dec)**:

- **Rating**: RED

- **Description of Progress to Date:** Aircrew currency and training is the key internal support metric. Dialog with Procuring Commands initiated in January to address flight hour shortfalls.

- **Anticipated Problems**: None

- **Prediction of FYE Status:** GREEN

- **Process Owner(s):** Headquarters and District Chiefs of Flight Operations/ Col Mike Falvey 767-3418

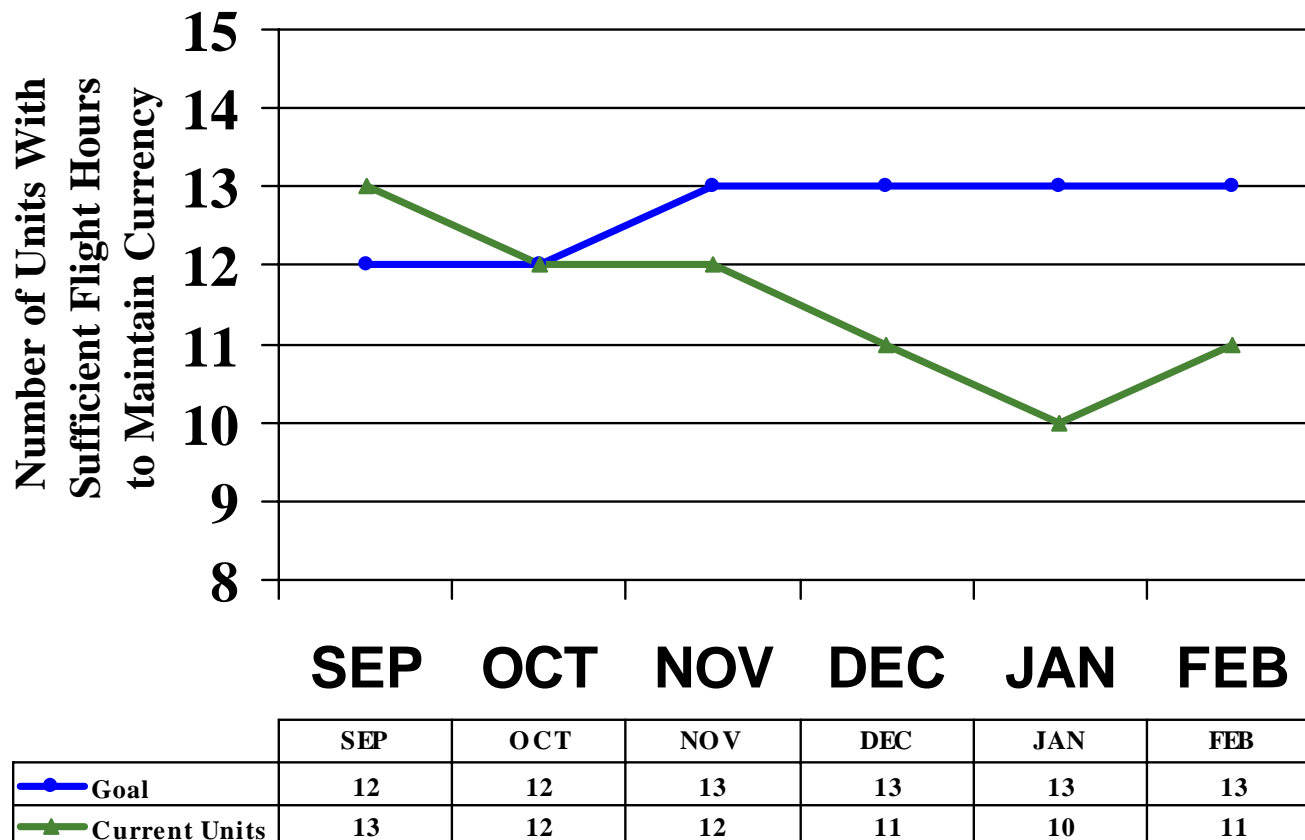**DCMC-AF** **Performance Goal 2.1.14: Aircrew Currency Rate**

Maintain minimum of 90% of current flight crewmembers out of the total assigned to DCMC Flight Operations for acceptance/check flights.

	SEP	OCT	NOV	DEC	JAN	FEB
Goal	12	12	13	13	13	13
Current Units	13	12	12	11	10	11

2.2.1 - Paperless Contracting (Supports MRM #2)

- **Goal Description: Increase the number of paperless transactions for the Progress Payment, Material Inspection and Receiving Report (DD250), and Contract Closeout processes assigned to DCMC**

- **FY 00 Goal/Target: 90% of all transactions electronic**

- **FY 00 1st Quarter Results:**
  - **Progress Payments   66% $/61% vol (Dec 99 stats)**
  - **DD 250s   53%**
  - **Contract Closeout   85%**

- **Current Status: Red**

2.2.1 - Paperless Contracting (Supports MRM #2)

- **Description of Progress to Date:**
  - **Progress Payments   FY 00 Goal 90% $/90% vol**
    - **Progress Payments at 81% $/72% vol (as of Feb 00)**
    - **WInS Progress Payments being deployed and improving metric (over 450 vendors actively using WInS)**
  - **DD 250s   FY 00 Goal 70%**
    - **WAWF Version 1.3 required to meet goal**
    - **Pilot Testing in Apr-Jul 00**
    - **Deployment to DCMC Aug 00-Jan 01**
  - **Contract Closeout   FY 00 Goal 90%**
    - **Need JECPO development of WAWF application (in progress)**

- **Prediction of EOY Status/Position:**
  - **Progress Payments - GREEN**
  - **DD250s and Contract Closeout - RED**

DCMC Progress Payments
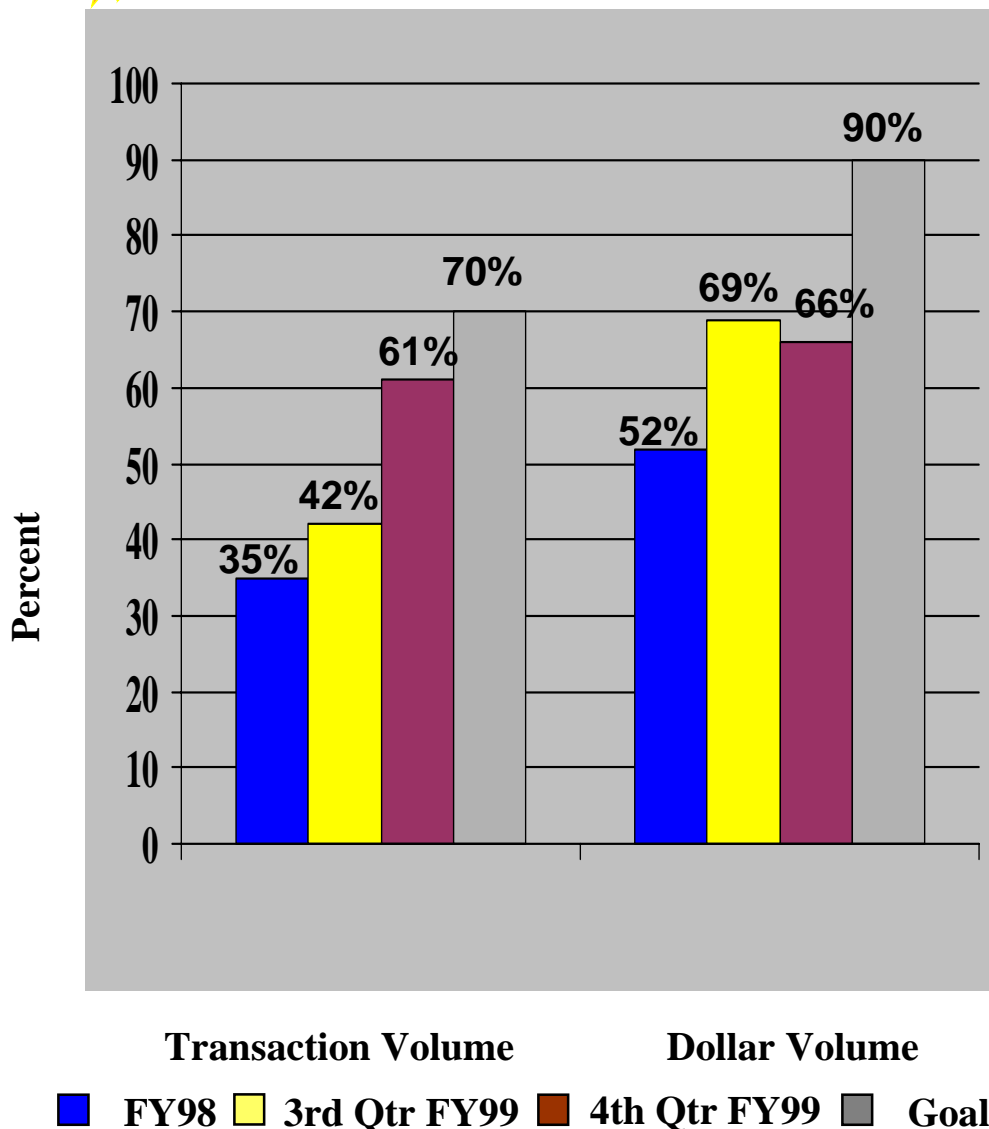
- **Gameplan:**
  - **Standard Electronic Processing System (SEPS) in place (1995)**
  - **VAN/EDI/SEPS approach "maxed out" at 40/60% (large contractors)**
  - **Web Invoicing System (WInS) targets small/middle size contractors**
- **Status:**
  - **WInS development complete**
  - **Continuously adding new vendors to WInS**
  - **Significant improvement already**
- **FY 00 Outlook:**
  - **Working hard to meet goal**

Chart data:

Transaction Volume
- FY98: 35%
- 3rd Qtr FY99: 42%
- 4th Qtr FY99: 61%
- Goal: 70%

Dollar Volume
- FY98: 52%
- 3rd Qtr FY99: 69%
- 4th Qtr FY99: 66%
- Goal: 90%

Legend: ■ FY98   □ 3rd Qtr FY99   ■ 4th Qtr FY99   ■ Goal

Y-axis: Percent
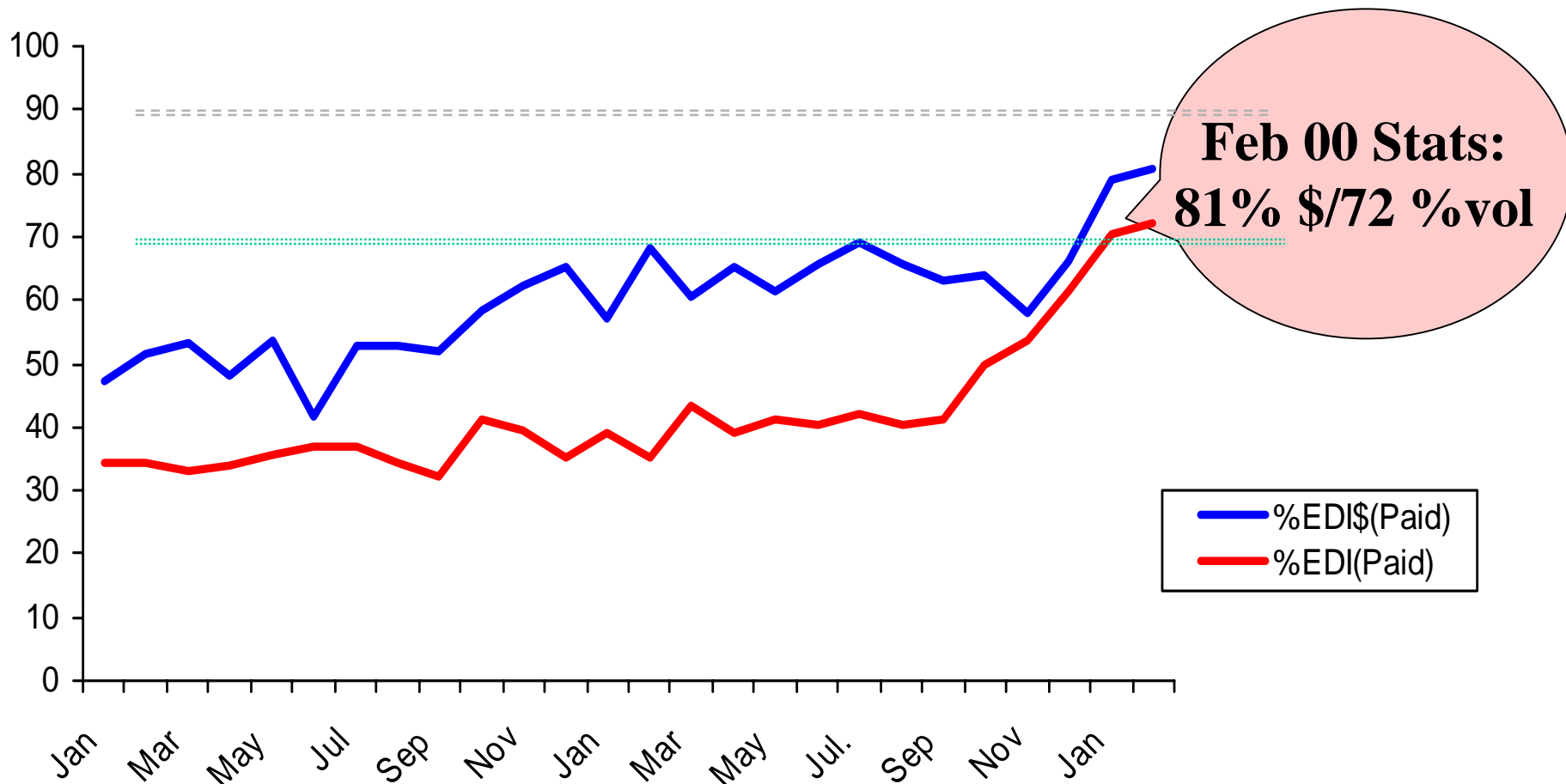
DCMC Receipts/Acceptance

XXI

Chart

Percent (y-axis: 0, 20, 40, 60, 80, 100, 120)

Received from Vendor:
- FY98: 3%
- 3rd Qtr FY99: 3%
- 4th Qtr FY99: 6%
- Goal: 70%

Sent to DFAS:
- 100%
- 100%
- 100% (maroon)
- Goal (gray)

Legend:
- ■ FY98
- □ 3rd Qtr FY99
- ■ 4th Qtr FY99
- ■ Goal

Text
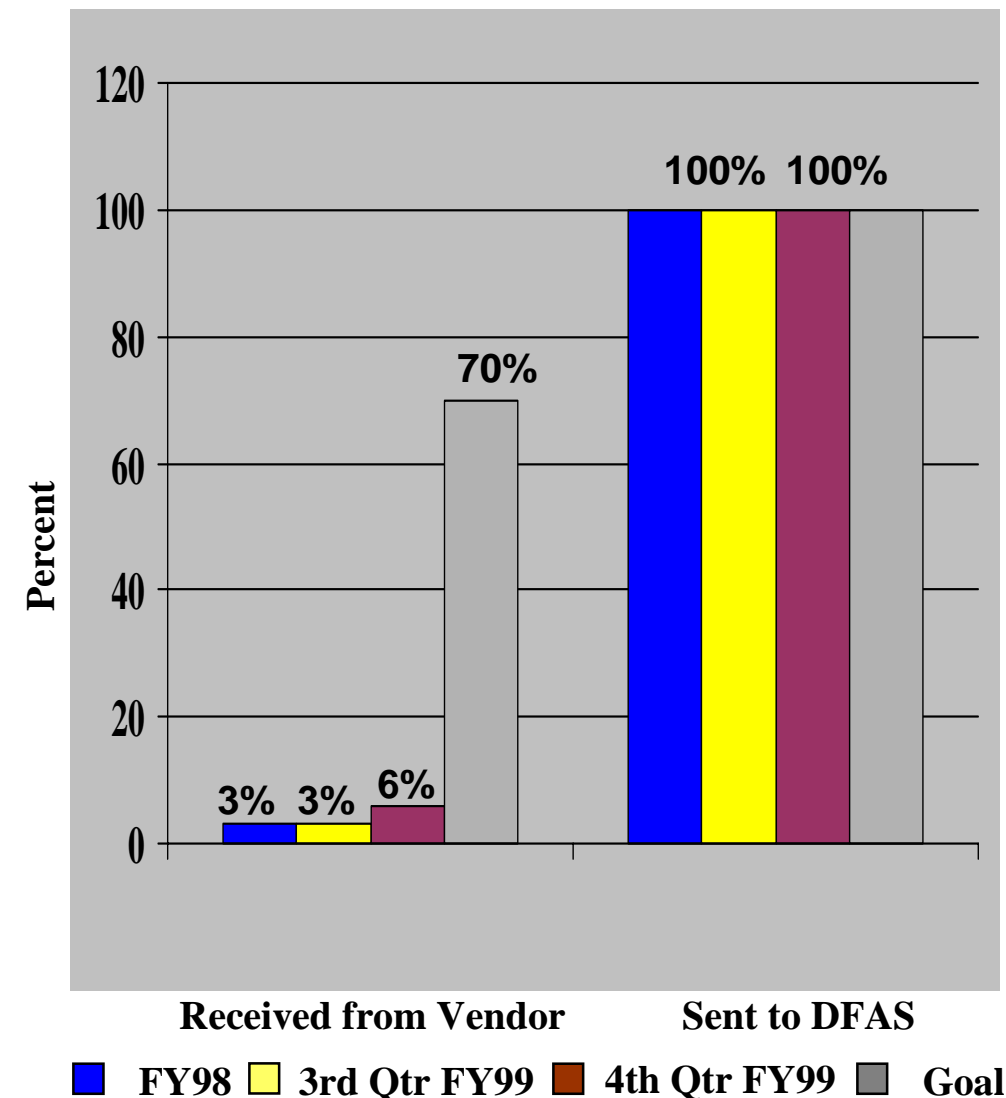
• **Gameplan:**
  • CAOs manually input data into MOCAS (100% already; to be replaced by Wide Area Workflow)
  • Driver is receipt from Industry
  • Expand WAWF to 70% of vendors by October 2000

• **Status:**
  • WAWF Version 1.3 development delayed
  • Planned Pilot Testing to limited contractors - Apr/Jul 2000
  • DCMC deployment - Aug 00/Jan 01

• **FY 00 Outlook:**
  • Dependent on WAWF Version 1.3
  • Delayed deployment will impact ability to meet goal

DCMC Contract Closeout

- **Cost Vouchers (from Contractor)**: 0% / 50% (Goal)
- **Cost Vouchers (to DFAS)**: 0% / 50% (Goal)
- **Contract Completion Statement**: 94% (FY98) / 92% (3rd Qtr FY99) / 90% (Goal)

Legend: ■ FY98 ▢ 3rd Qtr FY99 ■ 4th Qtr FY99 ▨ Goal
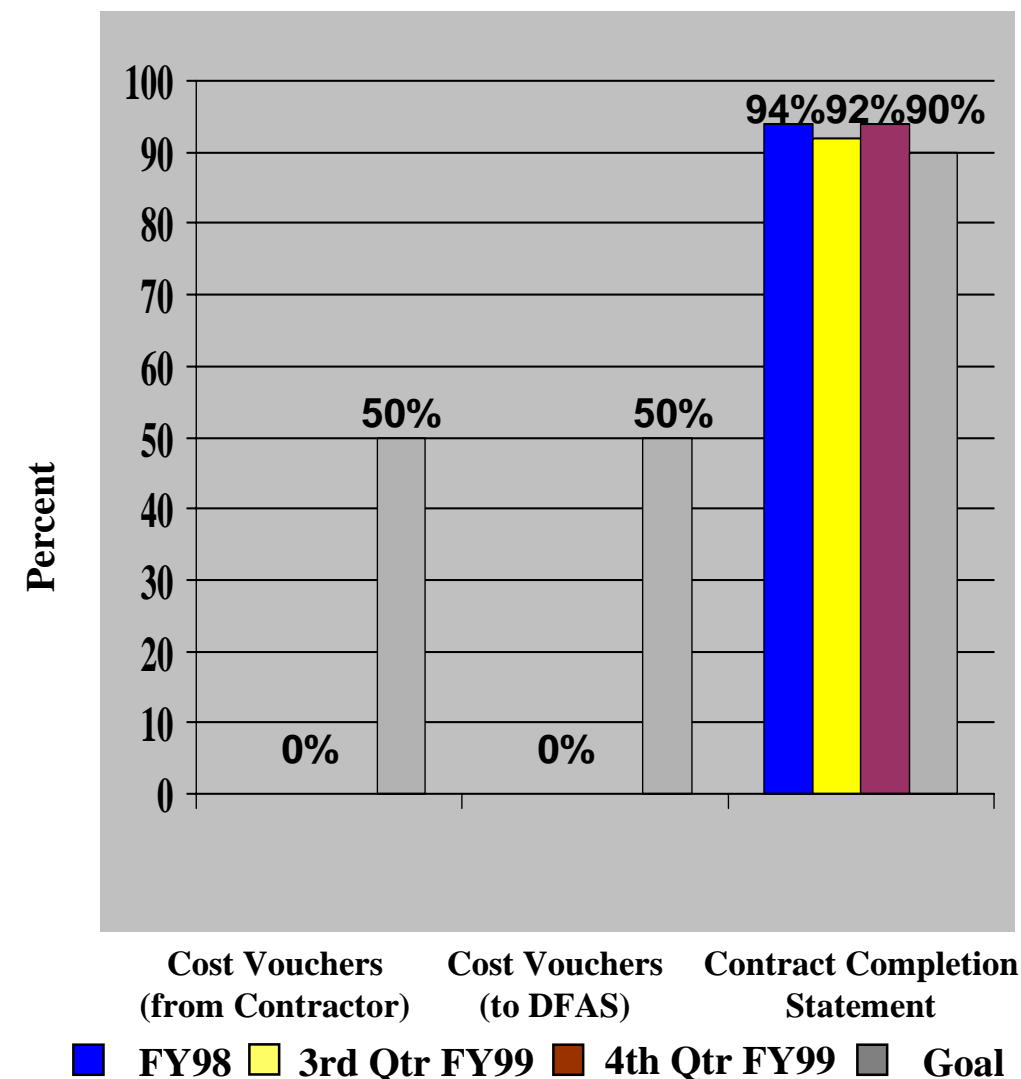
- **Gameplan:**
  - Large Volume of Fixed Price Task Orders autoclose in MOCAS
  - DRID #32, Contract Closeout team recommended WAWF application to process final cost vouchers
  - WAWF to also address closeout of low volume major weapon systems contracts
- **Status:**
  - DRID #32 Team developed functional requirements
  - WAWF Version 1.4 development in progress
- **FY 00 Outlook:**
  - Will remain at 85% of goal
  - Dependent on WAWF solution

Performance Goal 3.1.4 - DAWIA Certification Percentage

- **Performance Goal Description**: Increase the percentage of personnel that are DAWIA certified to level I (70%), level II (90%), and level III (98%). Maintain or exceed certification levels by position categories.

- **FY00 Goal/Target**: Level I (70%), Level II (90%), and Level III (98%)

- **FY00 - 1st quarter Results**: DCMC achieved Level I - 54%, Level II - 91%, Level III - 89%

- **Rating: Level I - Red, Level II - Green and Level III - Yellow**

- **Description of Progress to Date**: Availability of quotas from DAU. Percentage of Level III Certification continues to be a focus area

- **Prediction of EOY Status/Position:** Level I - Red, Level II - Green Level III - Yellow

3.1.4 DAWIA Certification Percentage
MEETS POSITION REQUIREMENTS

Through Dec,, 99

Goal Level I 70 %
Goal Level II 90%
Goal Level III 98%

Legend: DCMDE, DCMDW, DCMDI, HQ DCMC, DCMC

LEVEL 1   LEVEL 2   LEVEL 3
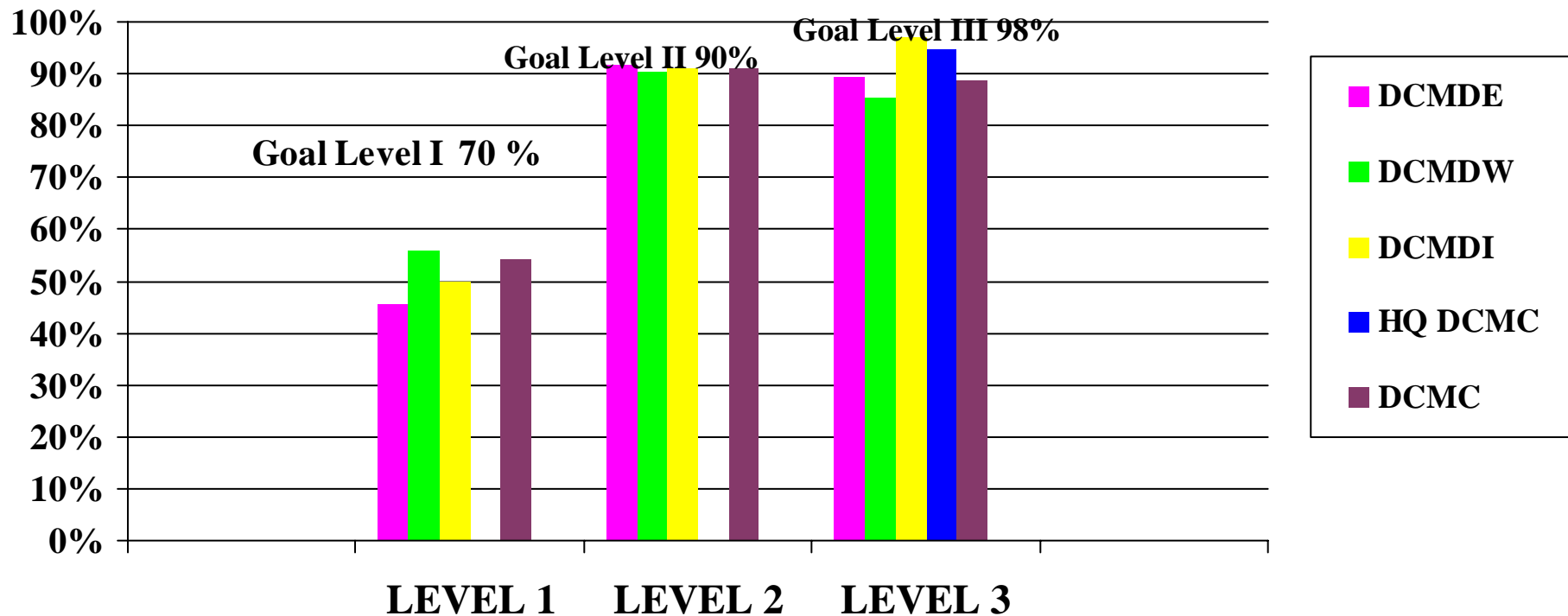
	LEVEL - 1					LEVEL - 2					LEVEL - 3				
	DCMDE	DCMDW	DCMDI	HQ DCMC	DCMC	DCMDE	DCMDW	DCMDI	HQDCMC	DCMC	DCMDE	DCMDW	DCMDI	HQ DCMC	DCMC
Total	11	61	2	0	74	4108	3124	259	0	7491	729	484	65	97	1375
Meets Pos	5	34	1	0	40	3773	2820	236	0	6829	652	414	63	92	1221
% Meets	45.45%	55.74%	50.00%	0.00%	54.05%	91.85%	90.27%	91.12%	0.00%	91.16%	89.44%	85.54%	96.92%	94.85%	88.80%

COMMANDWIDE DAWIA CERTIFICATION MEETS POSITION REQUIREMENTS

Through Dec, 99

Legend: CONTRACT, PROPERTY, QA&MANUF, PROG MGMT, SPRDE, OTHERS
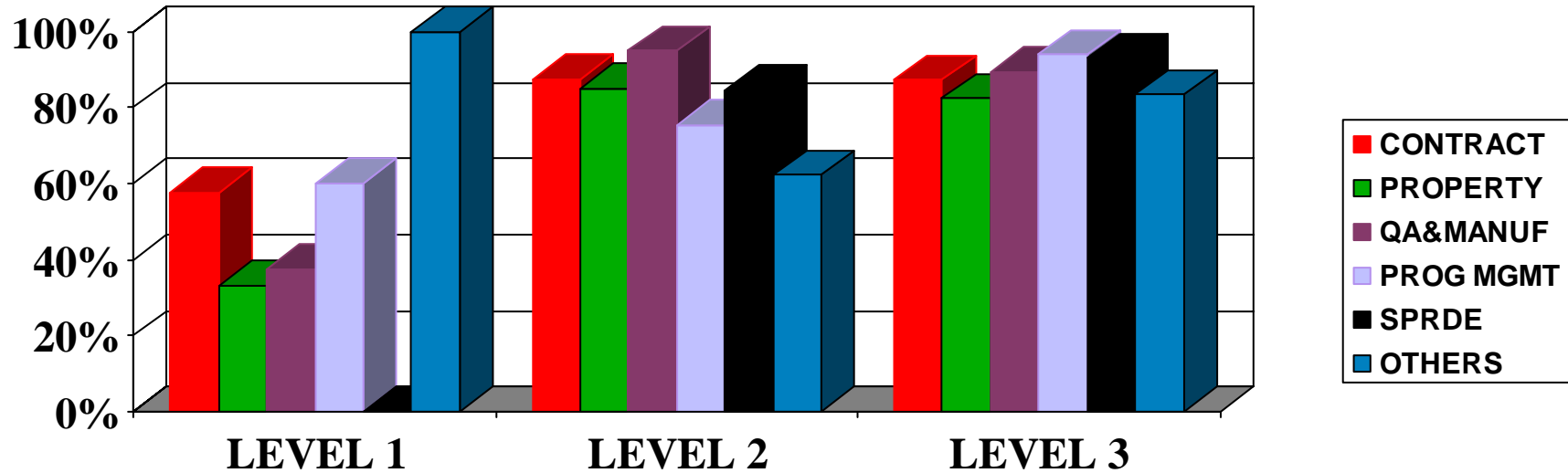
	CONTRACTING	PROPERTY	QA & MANUF	PROG MGMT	SPRDE	OTHERS	TOTAL	GOAL
LEVEL 1 TOTAL	52	6	8	5	1	2	74	
Meets Pos	30	2	3	3	0	2	40	
Delta	22	4	5	2	1	0	34	
%Meets	57.69%	33.33%	37.50%	0.00%	0.00%	100.00%	**54.05%**	70.00%
LEVEL 2 TOTAL	1960	318	4453	174	541	45	7491	
Meets Pos	1714	270	4227	133	457	28	6829	
Delta	246	48	226	41	84	17	662	
%Meets	87.45%	84.91%	94.92%	76.44%	84.47%	62.22%	**91.16%**	90.00%
LEVEL 3 TOTAL	618	34	460	83	156	24	1375	
Meets Pos	539	28	411	78	145	20	1221	
Delta	79	6	49	5	11	4	154	
%Meets	87.22%	82.35%	89.35%	93.98%	92.95%	83.33%	**88.80%**	98.00%

DAWIA Certification Level III
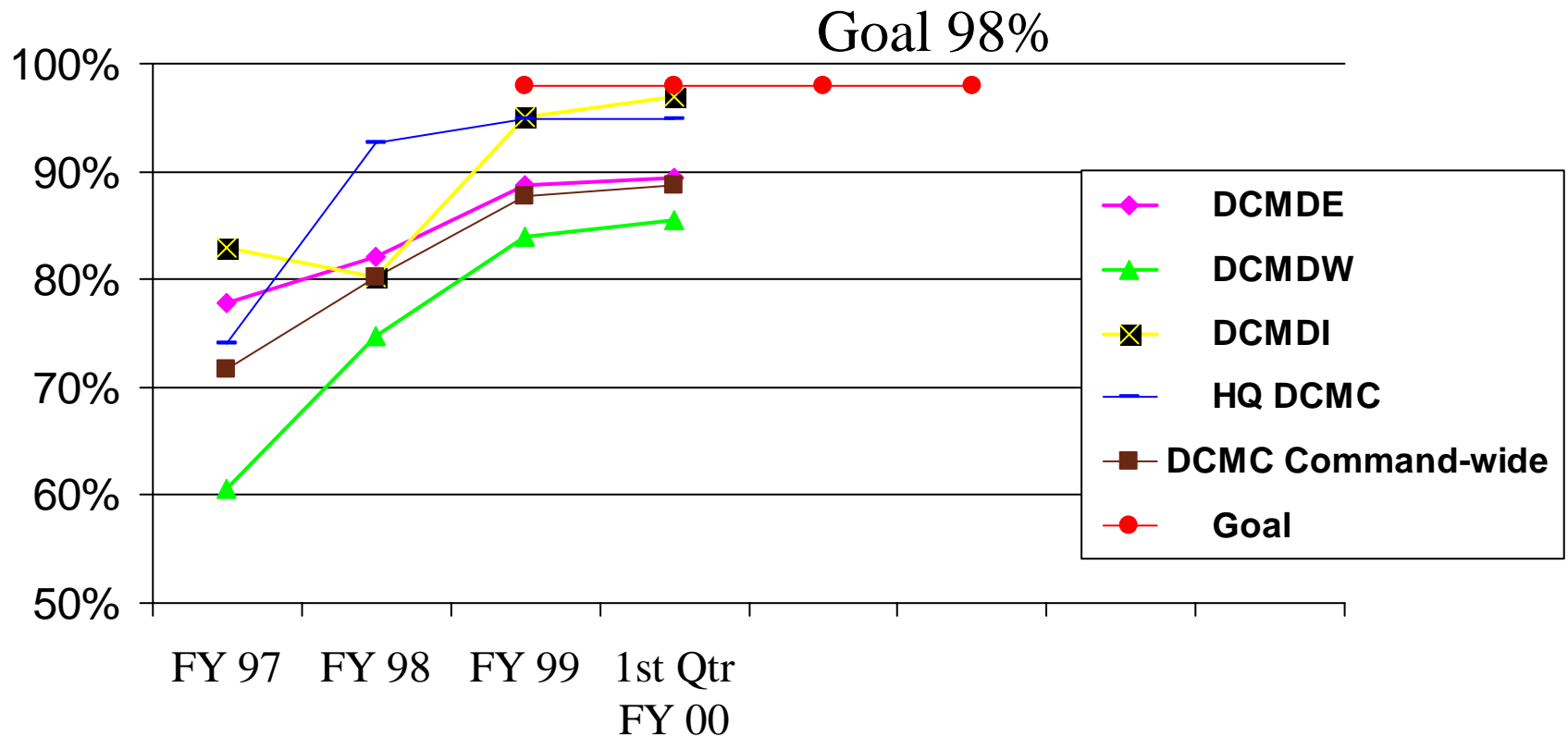
Goal 98%

	FY 97	FY 98	FY 99	1st Qtr FY 00
DCMDE	77.86%	82.07%	88.71%	89.44%
DCMDW	60.60%	74.69%	84.04%	85.54%
DCMDI	83.00%	80.25%	95.12%	96.92%
HQ DCMC	74.10%	92.70%	94.85%	94.85%
DCMC Command-wide	71.70%	80.22%	87.64%	88.80%
Goal			98.00%	98.00%

DAWIA Certification Level II
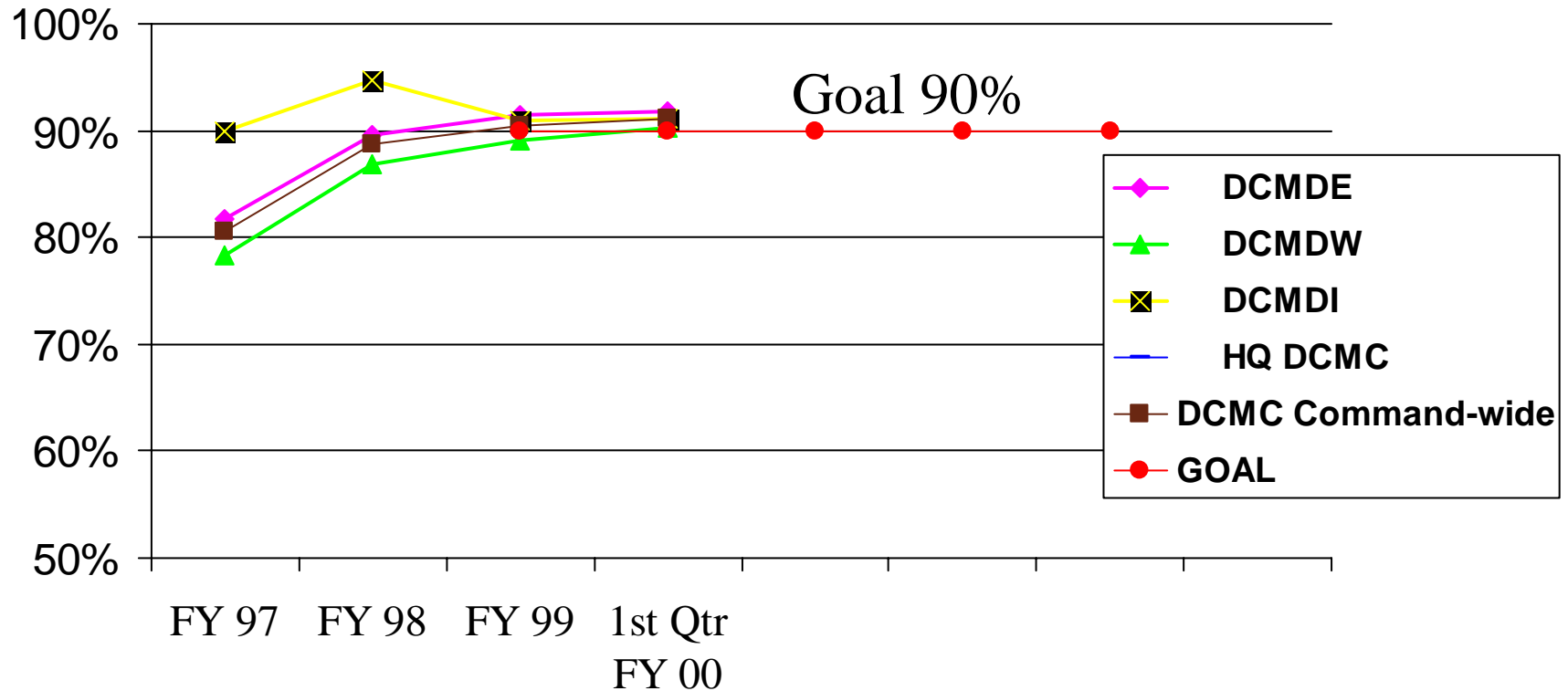
Goal 90%

	FY 97	FY 98	FY 99	1st Qtr FY 00
DCMDE	81.66%	89.67%	91.48%	91.85%
DCMDW	78.40%	86.90%	89.10%	90.27%
DCMDI	90.00%	94.70%	90.98%	91.12%
HQ DCMC				
DCMC Command-wide	80.58%	88.70%	90.46%	91.16%
GOAL			90.00%	90.00%

DAWIA Certification Level I
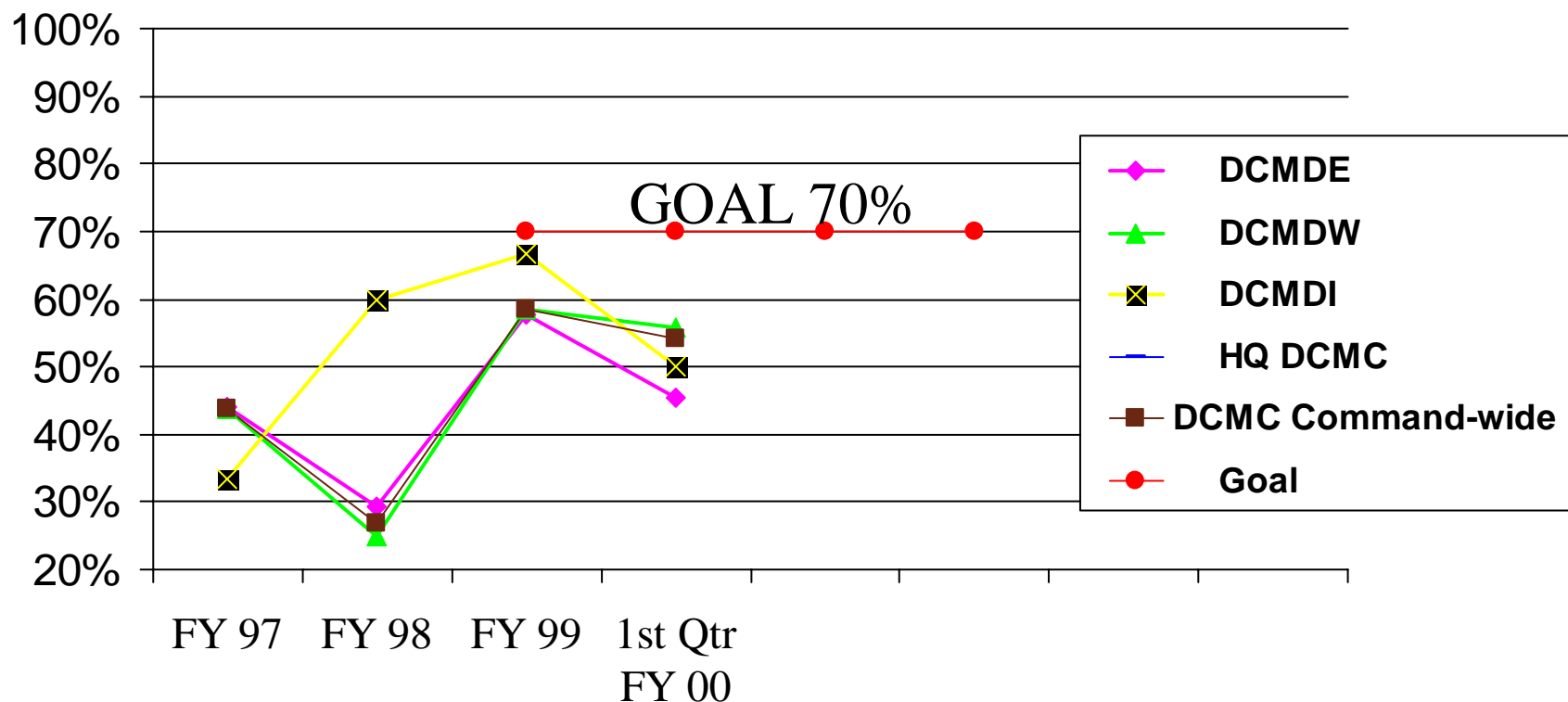
	FY 97	FY 98	FY 99	1st Qtr FY 00
DCMDE	**44.10%**	**29.40%**	**57.69%**	**45.45%**
DCMDW	**43.75%**	**24.87%**	**58.54%**	**55.74%**
DCMDI	**33.33%**	**60.00%**	**66.67%**	**50.00%**
HQ DCMC				
DCMC Command-wide	**43.80%**	**26.83%**	**58.57%**	**54.05%**
Goal			**70.00%**	**70.00%**

Performance Goal 3.1.5 - Training Hours Per Year Per Employee

- **Performance Goal Description:** Achieve a benchmark standard of 40 training hours per year per employee

- **FY 00 Goal/Target**:
  1) - 40 Hours of training per year per employee.
  2) - 100% of employees having 40 or more training hours

- **FY 00 - 1st quarter Results:**
  1) - DCMC achieved 17.46 training hours per employee
  2) 42 % of employees used 10 or more training hours

- **Rating**: 1) Green   2) Red

- **Prediction of EOY Status/Position:** Green

3.1.5 Training Hours Per Employee Per Year

GOAL 80 Hrs Per employee every two years

Legend: DCMDE, DCMDW, DCMDI, HQ DCMC, DCMC, GOAL
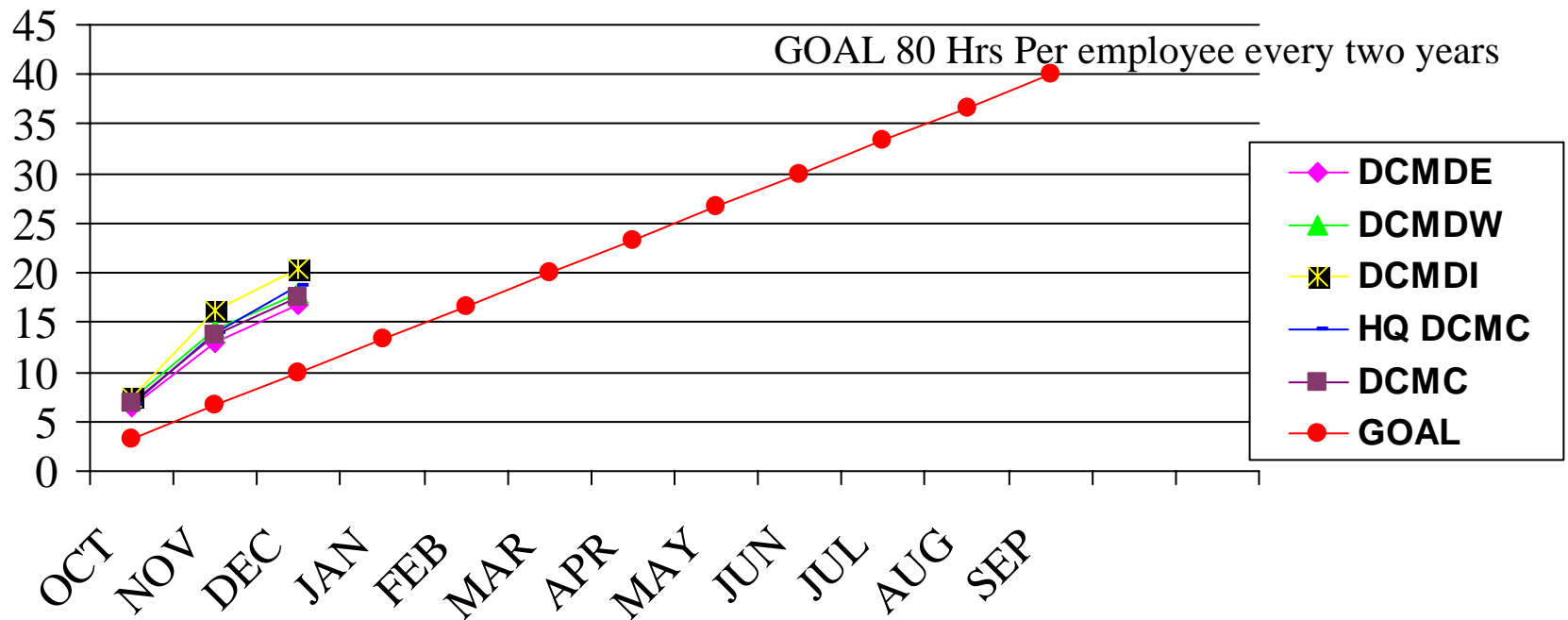
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
DCMDE	6.44	13.02	16.82									
DCMDW	7.27	14.23	17.92									
DCMDI	7.42	16.18	20.36									
HQ DCMC	6.74	13.96	18.7									
DCMC	6.83	13.68	17.46									
GOAL	3.33	6.66	10.00	13.33	16.66	20.00	23.33	26.66	30.00	33.33	36.66	40.00

Employees using 40 or more Training Hours

Through Dec, 99

Goal For 1st Qtr FY 00 - 25%
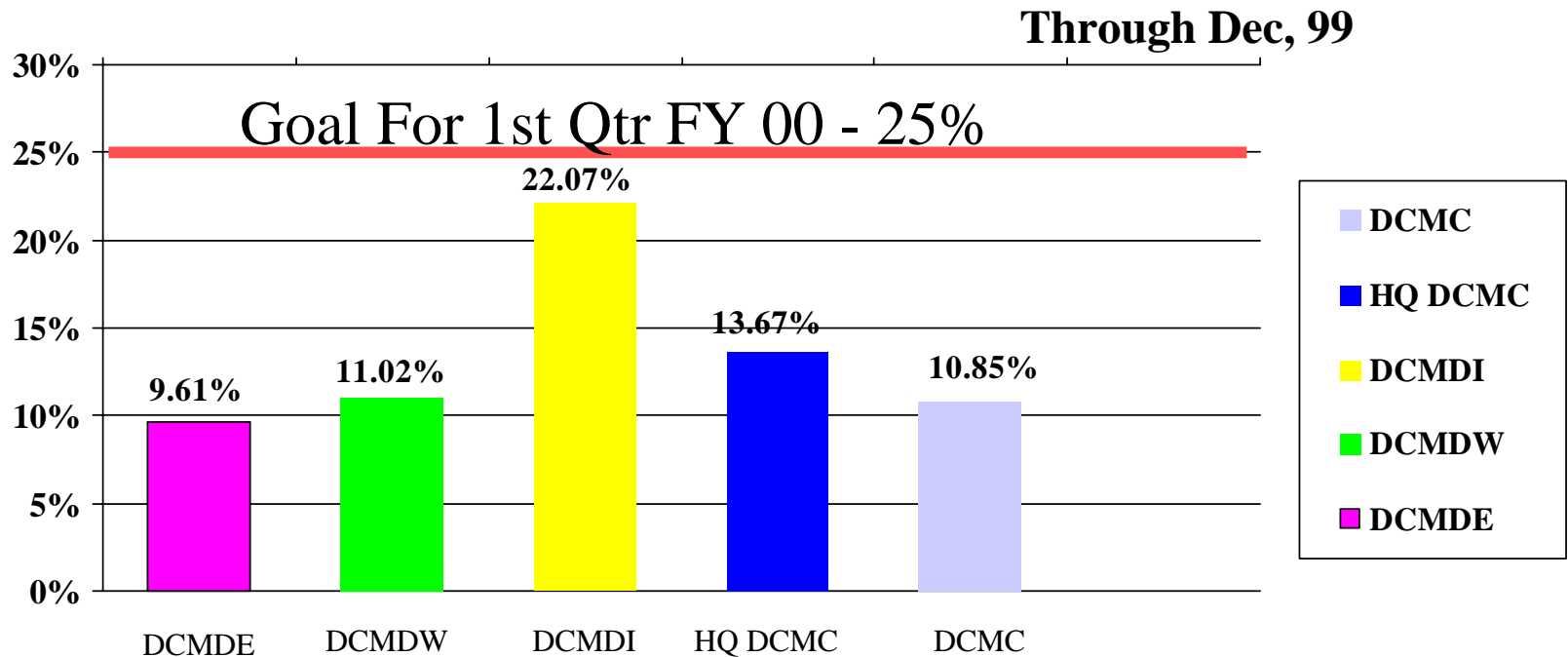
	DCMDE	DCMDW	DCMDI	HQ DCMC	DCMC	
Number of empl. using 40 0r more training hrs	603	543	130	19	1295	
Total number of employees on board (Average during FY 99)	6274	4929	589	139	11931	
Percent of empl using 40 or more trg. Hours	9.61%	11.02%	22.07%	13.67%	10.85%	
Goal for 1st Qtr. FY 00	25%	25%	25%	25%	25%	

Employees using 40 or more Training Hours

Through Dec, 99

Legend:
- FY 99
- 1st Qtr FY 00
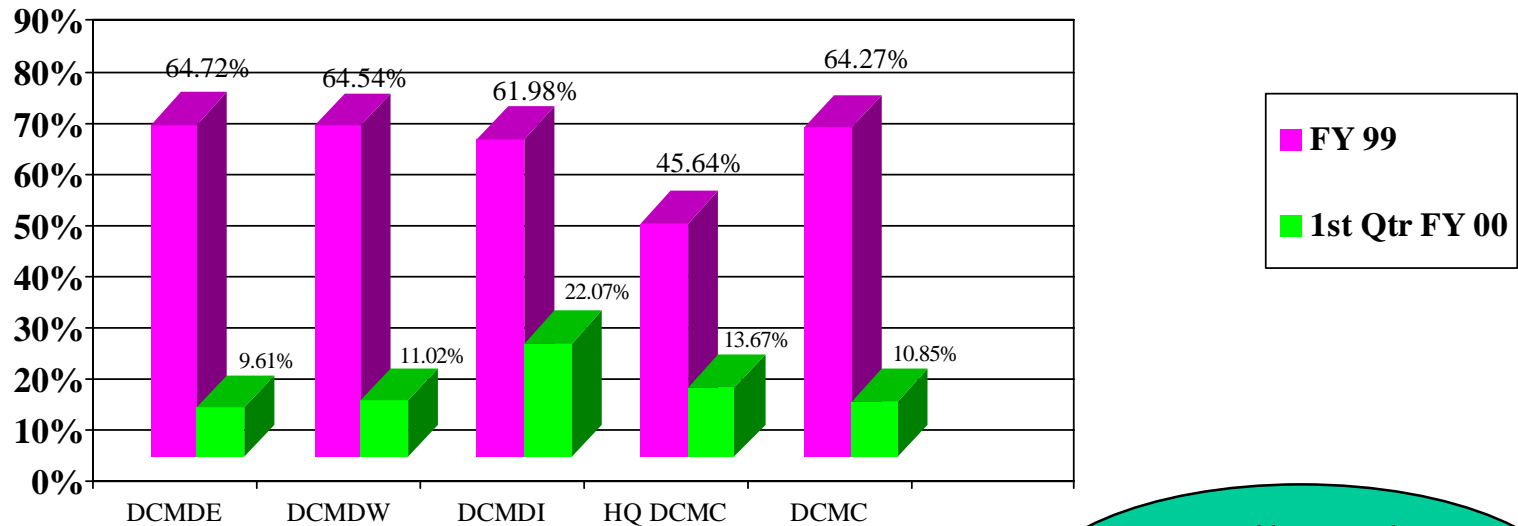
Not all employees receive 40 or more training hours

	DCMDE		DCMDW		DCMDI		HQ DCMC		DCMC		
		1st Qtr		1st Qtr		1st Qtr		1st Qtr		1st Qtr	
	FY 99	FY 00	FY 99	FY 00	FY 99	FY 00	FY 99	FY 00	FY 99	FY 00	
# of empl using 40 0r more trg h	4195	603	3256	543	401	130	68	19	7920	1295	
Total number of empl on board	6482	6274	5045	4929	647	589	149	139	12323	11931	
% of empl using 40 or more trg.	64.72%	9.61%	64.54%	11.02%	61.98%	22.07%	45.64%	13.67%	64.27%	10.85%	

Employees using 10 or more Training Hours

Through Dec, 99

Goal for 1st Qtr. FY 00 is 100%

Legend: ■ 1st Qtr FY 00

Bar chart values:
- DCMDE: 41.38%
- DCMDW: 41.87%
- DCMDI: 49.75%
- HQ DCMC: 37.41%
- DCMC: 41.95%
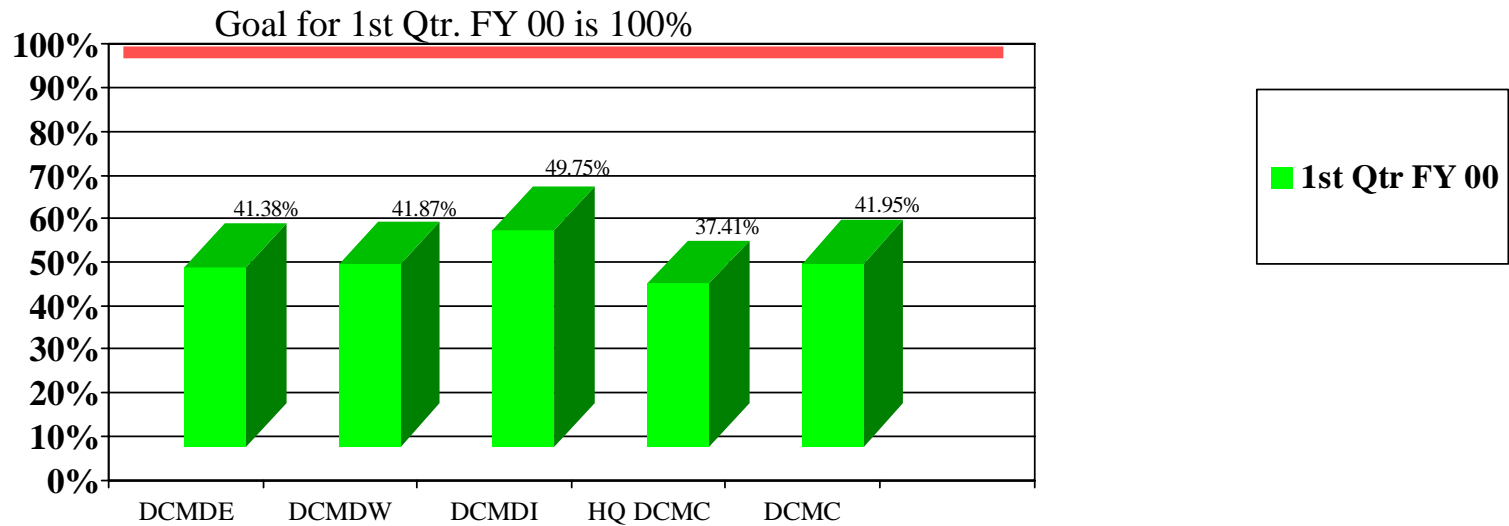
	DCMDE	DCMDW	DCMDI	HQ DCMC	DCMC Comman-wide	
	1st Qtr	1st Qtr	1st Qtr	1st Qtr	1st Qtr	
	FY 00	FY 00	FY 00	FY 00	FY 00	
# of empl using 10 0r more trg hrs	2596	2064	293	52	5005	
Total number of empl on board	6274	4929	589	139	11931	
% of empl using 10 or more trg. Hrs	41.38%	41.87%	49.75%	37.41%	41.95%	

Defense Contract Management Command
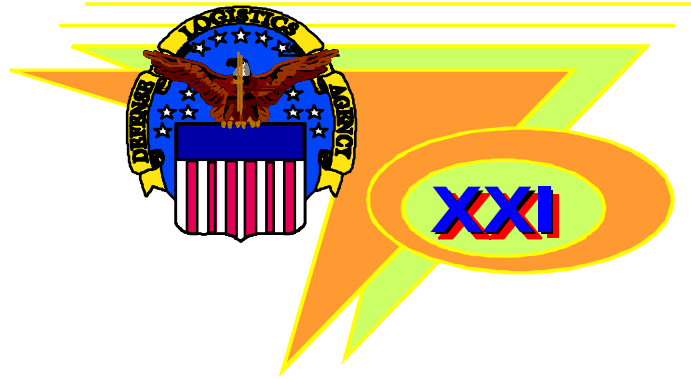
DCMD East
Mission Management Review (MMR)

March 30, 2000

COL Ronald C. Flom, USA
Commander

Performance Goal 1.1.3: $\leq$ 1yr - Delinquencies

- **Performance Goal Description:** Reduce the number of line item schedules delinquent for one year or less by 24.5%. Reduce the number of line item schedules delinquent over a year by 54%.

- **FY00 Goal/Target:** $\leq$ 1 year -24.5%

- **FY00 1st Qtr. Results:** $\leq$ 1 year -.41%

- **Rating: Red**

- **Description of Progress to Date:** DCMDE goal for December was not achieved due to a one month deviation in performance.

- **Prediction of EOY Status/Position:** Green. Based on all other months this year -Green.

Performance Goal 1.1.3: >1yr - Delinquencies

- **Performance Goal Description:** Reduce the number of line item schedules delinquent for one year or less by 24.5%. Reduce the number line item schedules delinquent over a year by 54%.

- **FY00 Goal/Target:** > 1 year -54%

- **FY00 1st Qtr. Results:** > 1 year -6.9%

- **Rating: Red**

- **Description of Progress to Date:** The goal has been missed by a small margin each month this FY.

- **Prediction of EOY Status/Position:** Green (Based on the new method of calculation to be implemented by DCMC HQ and the approval of CLIN/Schedule IPT recommendations.)

DCMDE

Performance Goal 1.1.3: $\leq$ 1yr - Delinquencies

# of Delinquent Schedules

Actual

Goal

	Oct-99	Nov-99	Dec-99	Jan-00	Feb-00	Mar-00	Apr-00	May-00	Jun-00	Jul-00	Aug-00	Sep-00
Goal		63,512	62,065	60,618	59,171	57,724	56,277	54,830	53,383	51,936	50,489	49,042
Actual	65,051	61,942	64,785									

DCMDE

Performance Goal 1.1.3: Delinquencies

Pacing CAOs (<1 year)
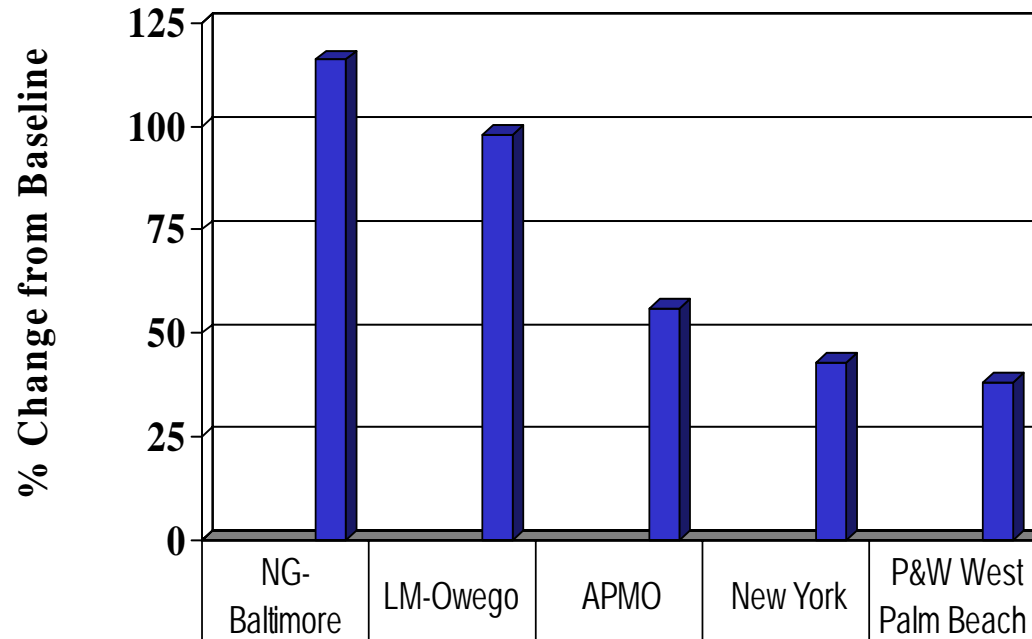
	NG-Baltimore	LM-Owego	APMO	New York	P&W West Palm Beach
Actual	346	89	151	1,536	581
Dev. From Baseline	186	44	54	459	159
Baseline	160	45	97	1,077	422
Percent Change	116	98	56	43	38

Performance Goal 1.1.3: ≤ 1 yr
Root Cause Analysis

CAOs	DD250	Data Base	Mod Req
CAOs	3	5	3

DCMDE

Performance Goal 1.1.3: Delinquencies
Reduce the number of line item schedules delinquent over one year by 54%.

# of Delinquent Schedules

Actual

Goal

	Oct-99	Nov-99	Dec-99	Jan-00	Feb-00	Mar-00	Apr-00	May-00	Jun-00	Jul-00	Aug-00	Sep-00
Goal		36,205	34,336	32,467	30,598	28,729	26,860	24,991	23,122	21,253	19,384	17,515
Actuals	38,074	36,353	35,433									

Performance Goal 1.1.3: Delinquencies

Pacing CAOs (>1 year)

	P&W_West Palm Beach	NG-Baltimore	Detroit	GE-Cinn	Philadelphia
Actual	26	171	644	36	5,051
Dev. From Baseline	11	42	80	3	321
Baseline	15	129	564	33	4,730
■ Percent Change	73	33	14	9	7

% Change from Baseline

Performance Goal 1.1.3: > 1 yr
Root Cause Analysis

	DD250	Data Base	Mod Req
■ CAOs	4	5	3

Performance Goal 1.1.3 - Delinquencies

District Corrective Action

• Developed and completed mandatory production surveillance training with emphasis on abstract review and data base integrity.

•DCMDE Process Champion issued lessons learned from FY99.

• DCMDE staff working Root Cause Analysis and Corrective Action Project at 2 CAOs and will develop a model.

•DCMDE staff working with DCMC HQ Process Owner on improving delivery performance at poorest performing contractors.

•DCMDE Process Champion will schedule staff assistance visits to pacing CAOs.

•DCMDE participated in CLIN/SCHEDULE IPT.

Performance Goal 2.1.1 - FPRR/FPRA Coverage

• **Performance Goal Description:** Ensure 100% forward pricing rate coverage at locations with ACAT I or II programs where annual Government sales are $\geq$ $200 million, with a minimum of 80% covered by FPRAs. FPRA must include: Direct labor; Overhead and G&A.

• **FY00 Goal/Target:** 100% coverage for partial FPRAs and/or FPRRs

• **FY00 1st Quarter Results:** FPRA/FPRR 100%

• **Rating: Green**

•**FY00 Goal/Target:** 80% coverage for FPRAs

•**FY00 1st Quarter Results:** FPRA: 50%

•**Rating: Red**

•**Reason for Not Achieving Goal:** Incomplete reviews and effects of mergers/acquisitions.

•**Prediction of EOY Status/Position: Red**

DCMDE

Performance Goal 2.1.1 - FPRR/FPRA Coverage

% FPRA/FPRR

Goal 100%

	Oct-99	Nov-99	Dec-99	Jan-00	Feb-00	Mar-00	Apr-00	May-00	Jun-00	Jul-00	Aug-00	Sep-99
— Goal	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
—△— Actual	100%	100%	100%									
—*— Numerator	32	32	32									
—■— Denominator	32	32	32									

DCMDE

Performance Goal 2.1.1 - FPRR/FPRA Coverage

Goal 80%

	Oct-99	Nov-99	Dec-99	Jan-00	Feb-00	Mar-00	Apr-00	May-00	Jun-00	Jul-00	Aug-00	Sep-99
Goal	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%
Actual	53.00%	56.00%	50.00%									
Numerator	17	18	16									
Denominator	32	32	32									

DCMDE

Performance Goal 2.1.1 - FPRAs
Pacing CAOs

Goal

% FPRAs Below 80%

	Atl	Balti	Birm	Bos	Indy	LM D V	LM Orl	Phili	Ray	Sik
■ PERCENT	0	75	0	50	60	0	0	0	0	0
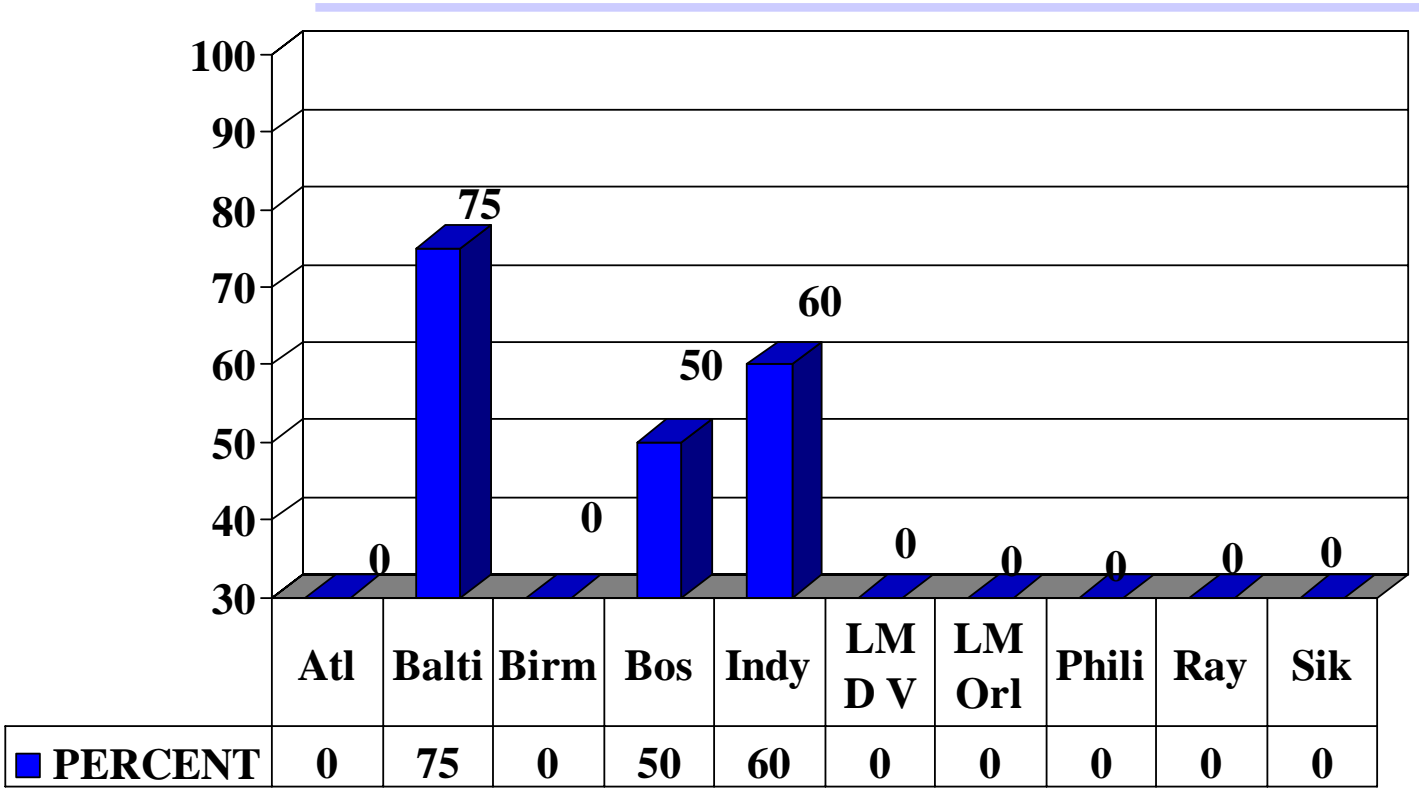
DCMDE SITES WITHOUT FULL FPRAs

ROOT CAUSE ANALYSIS
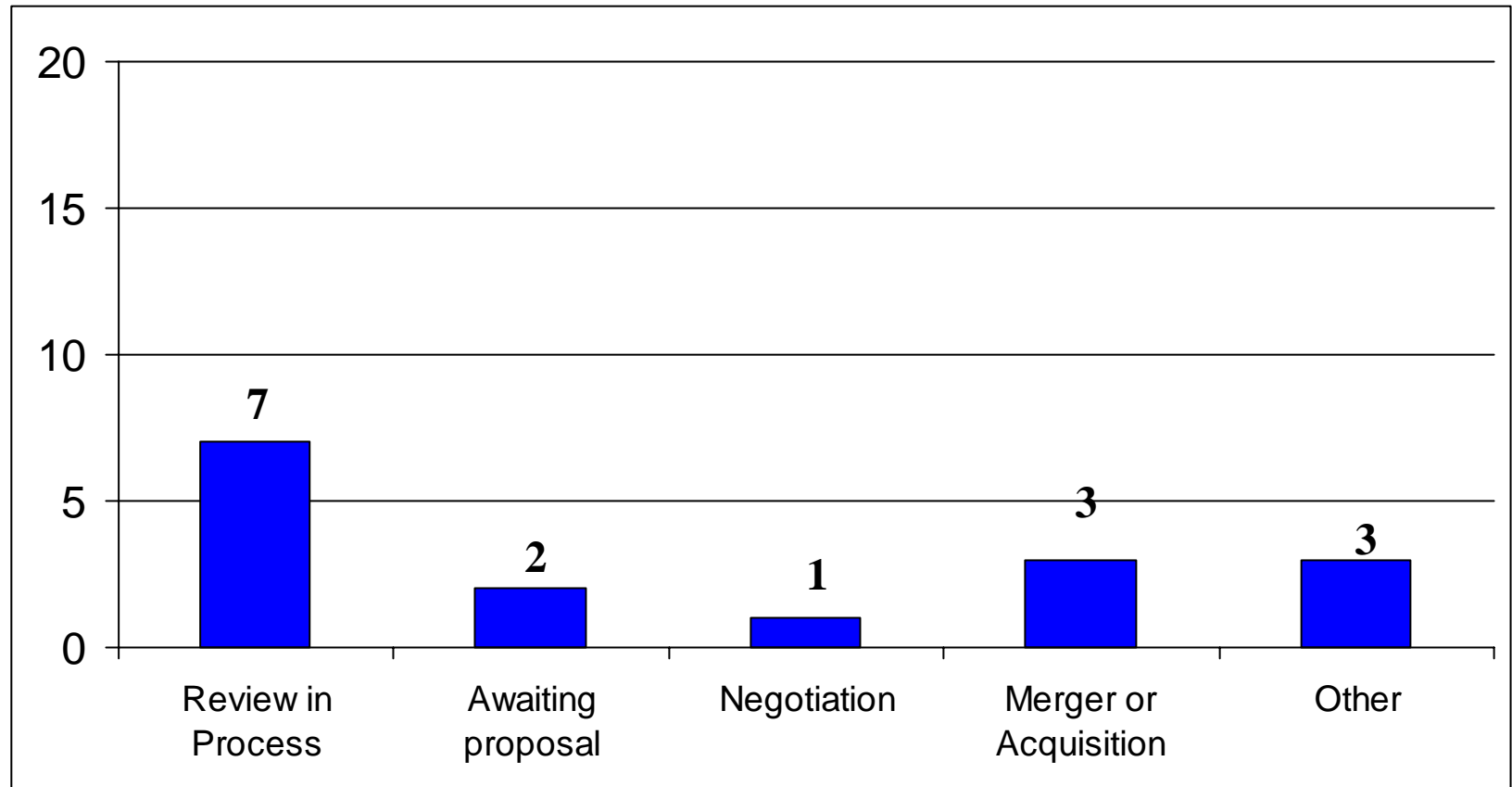
Performance Goal 2.1.1 - FPRA
District Corrective Action

- Validate data input and provide filtered report for problem CAO locations

- Analyze data monthly to identify causes

- Require and assist in the development and execution of CAPs/Strategies, as necessary

- Share Knowledge, collect and distribute lessons learned to CAOs

- Monitor improvement and provide additional assistance, as required

.

Performance Goal 2.1.3: UCAs

- **Performance Goal Description:** Achieve an on-time definitized contract action rate of 86%, and an overage undefinitized contract action rate of 14%.

- **FY00 Goal/Target:**   86% Negotiated on Time

          14% Overage Rate

- **FY00 1st Quarter Results:** 62.22% Negotiated on Time

          28.73% Overage Rate

- **Rating: RED**

- **Description of Progress to Date:** The UCA base has decreased by 231 since Oct 99 and the quantity definitized on time has increased by 48.

- **Prediction of EOY Status: RED.** Untimely submission of contractor price proposals/updates continues to be a significant driver.

DCMDE

Performance Goal 2.1.3: UCAs

	Oct-99	Nov-99	Dec-99	Jan-00	Feb-00	Mar-00	Apr-00	May-00	Jun-00	Jul-00	Aug-00	Sep-00
East Target %	14	14	14	14	14	14	14	14	14	14	14	14
DCMDE %	25.83	27.28	28.73									
DCMDE Base	1498	1382	1267									
DCMDE Ovg	387	377	364									
# Closed	294	283	266									

Performance Goal 2.1.3: UCAs

% Definitized on Time

Goal 86%

	Oct-99	Nov-99	Dec-99	Jan-00	Feb-00	Mar-00	Apr-00	May-00	Jun-00	Jul-00	Aug-00	Sep-00
% Goal	86	86	86	86	86	86	86	86	86	86	86	86
Actual % on Time	43	49.08	62.22									
Qty Negotiated	216	218	225									
Qty Neg On Time	92	107	140									

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Performance Goal 2.1.3: UCAs

UCA Trend by Dollars (000)
Monthly On-Hand and Overage

	Oct-99	Nov-99	Dec-99	Jan-00	Feb-00	Mar-00	Apr-00	May-00	Jun-00	Jul-00	Aug-00	Sep-00
$ On Hand	345,184	343,486	317,856									
$ Overage	142,114	131,774	127,412									
% $ Overage	41%	38%	40%									

Performance Goal 2.1.3: UCAs

Pacing CAOs

Of 364 Overage, 62% is with Top 5

Number On-Hand

	NG Bethpage	Raytheon	Indianapolis	Boston	Hartford
	37.99%	54.55%	53.41%	36.67%	24.73%
■ On Hand	179	99	88	90	93
■ Overage	68	54	47	33	23
■ # Definitized	21	3	23	14	23
■ # Defin. On Time	7	0	6	5	13
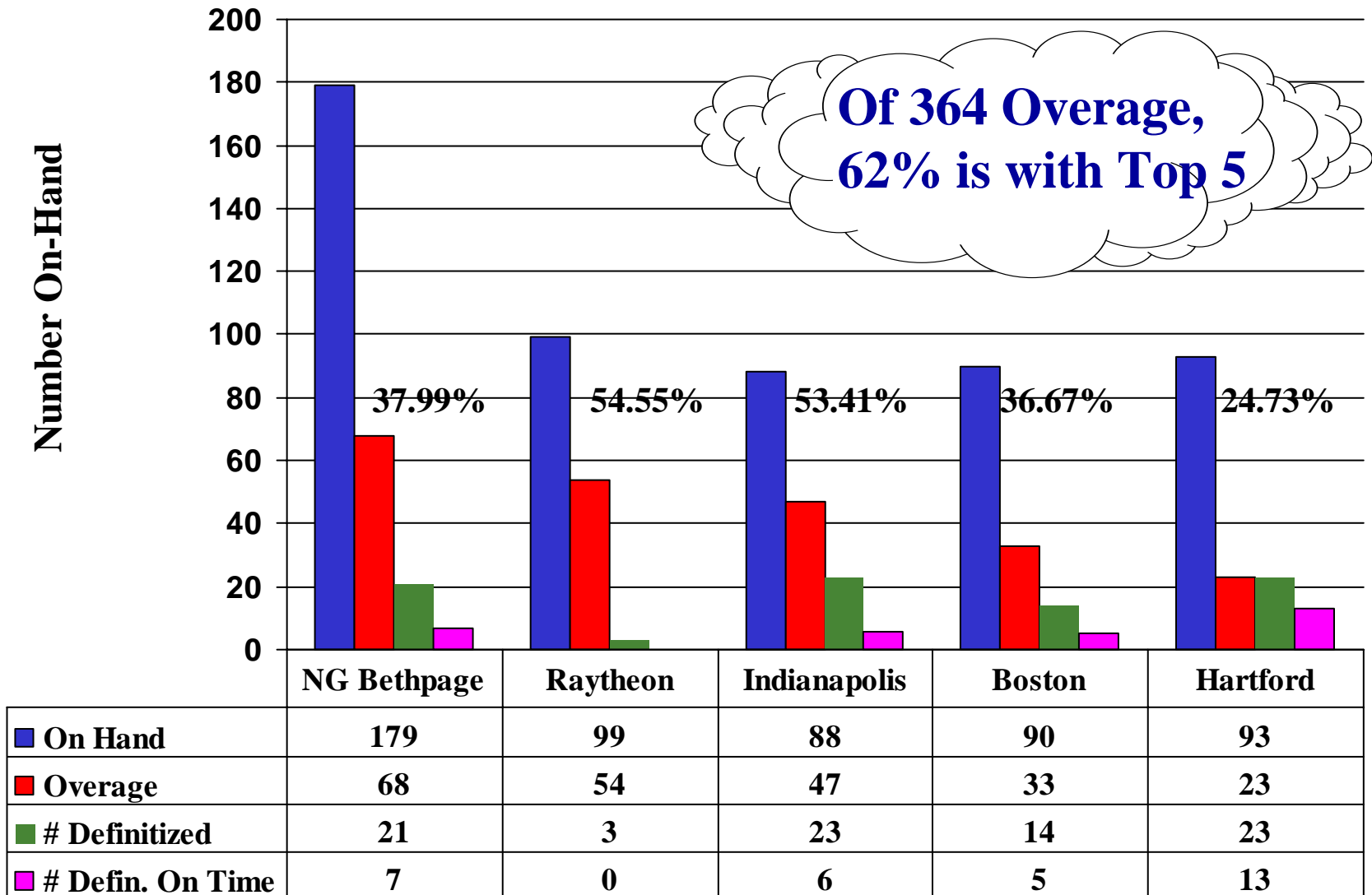
Performance Goal 2.1.3: UCAs
Process Drivers of Overage UCAs for Pacing CAOs
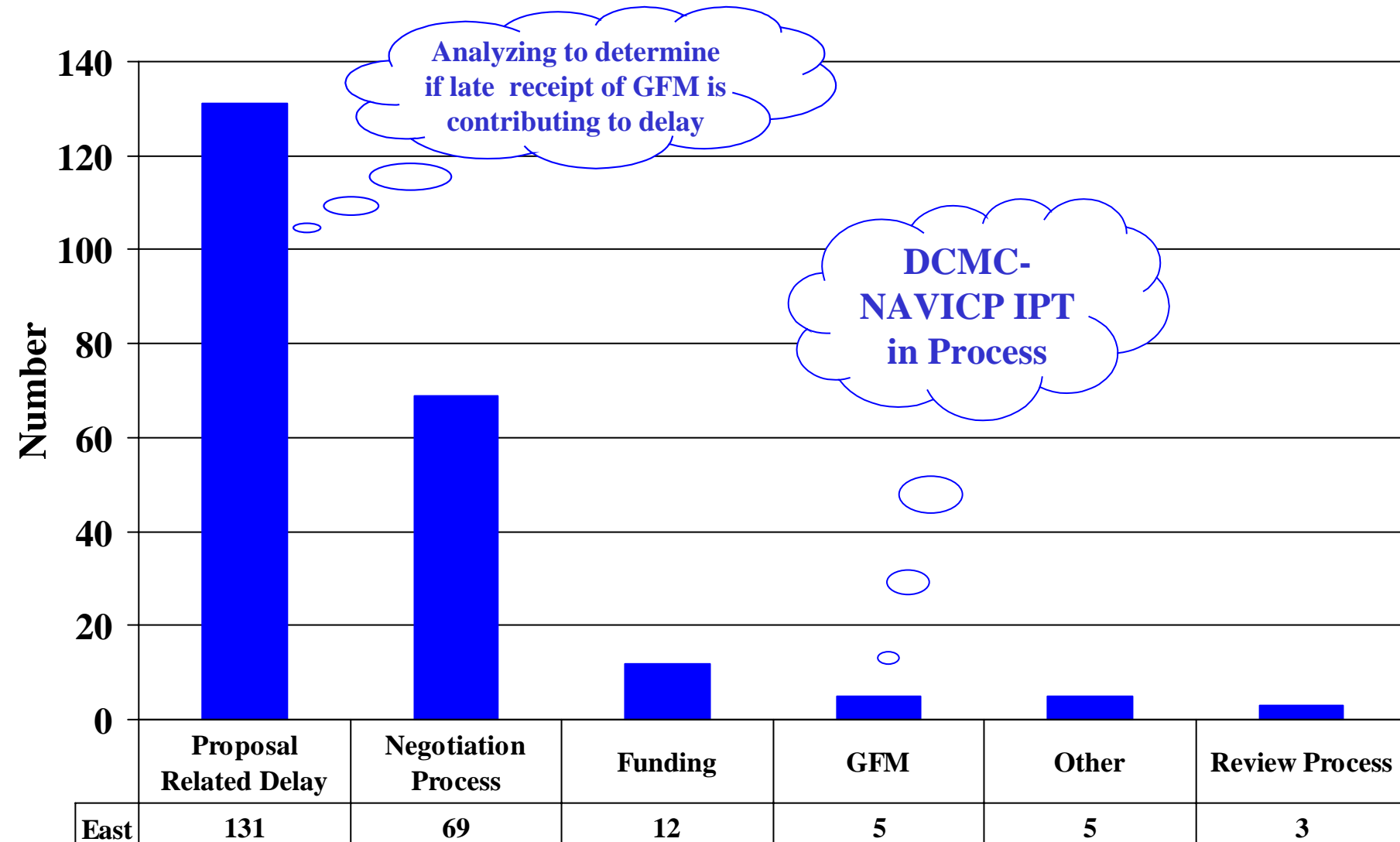
Performance Goal 2.1.3: UCAs

District Corrective Action

• DCMC Tasking Memorandum 00-113 was issued on 2/7/00 and required that CAOs input remarks into DIRAMS to identify the following for delivery orders greater than $100,000:
•Foreign Military Sales actions
   ➢ NAVICP Advance Delivery Orders
   ➢ Root Cause Codes for overage UCAs

• District Process Champion in the process of verifying DIRAMS data to ensure that above actions have been completed by CAOs.

• District Process Champion is participating as a member of the Joint DCMC/NAVICP Integrated Process Team.

• Require CAO CAPs and Burndown Plans and elevate ineffective corrective actions through Chain of Command.

Performance Goal 3.1.4 - DAWIA Certification

• **Performance Goal Description**: Increase the percentage of personnel that are DAWIA certified to level I (70%), level II (90%), and level III (98%). Maintain or exceed certification levels.

	Level I	Level II	Level III
• **FY00 Goal/Target**:	70%	90%	98%
• **FY00 Results**:	45%	92%	89%
• **Rating:**	**RED**	**GREEN**	**YELLOW**

• **Description of Progress:**   Workforce Development will continue to focus on obtaining DAU quotas for courses needed for certification and allocating them to non-certified individuals. Utilize "Low Fill" list as a vehicle to obtain additional quotas to accomplish goal(s)

Performance Goal 3.1.4 -DAWIA Certification
Peel Back Data
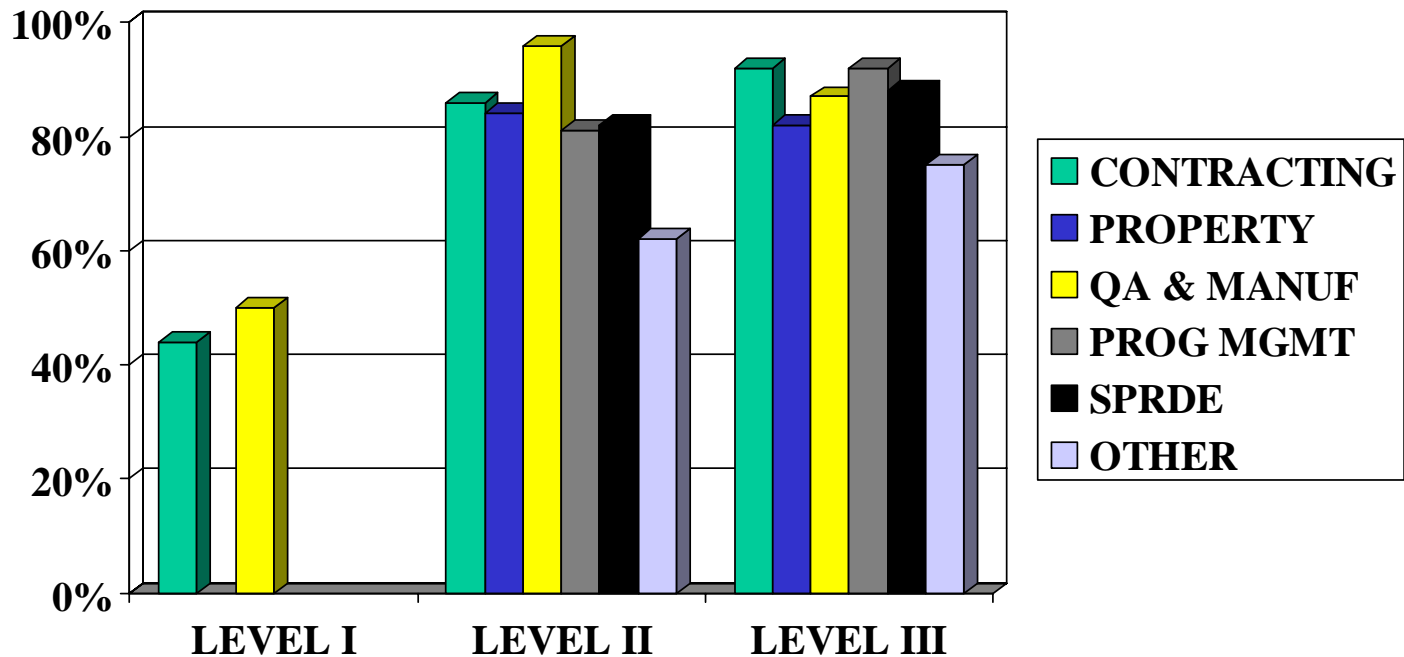
	CONTRACTING	PROPERTY	QA & MANUF	PROG MGMT	SPRDE	OTHER	TOTAL
LEVEL 1 TOTAL	9	0	2			0	11
Meets Pos	4	0	1			0	5
Delta	5	0	1	0	0	0	6
%Meets	44%	0%	50%			0%	45%
LEVEL 2 TOTAL	1070	161	2505	96	255	21	4108
Meets Pos	925	136	2413	78	208	13	3773
Delta	145	25	92	18	47	8	335
%Meets	86%	84%	96%	81%	82%	62%	92%
LEVEL 3 TOTAL	330	17	260	49	69	4	729
Meets Pos	304	14	225	45	61	3	652
Delta	26	3	35	4	8	1	77
%Meets	92%	82%	87%	92%	88%	75%	89%

DCMDE

Performance Goal 3.1.4 - DAWIA Certification

Level I
Pacing CAOs

ORG	CERT	NON-CERT	TOTAL	% CERT
DCMC LM ORLANDO	0	2	2	0%
DCMC NG BALTIMORE	0	1	1	0%
DCMC BALTIMORE	0	1	1	0%
DCMC PHILADELPHIA	0	1	1	0%
DCMC APMO	1	1	2	50%

DCMDE

Performance Goal 3.1.4 - DAWIA Certification

Level III
Pacing CAOs

ORG	CERT	NON-CERT	TOTAL	% CERT
DCMC GE LYNN	7	3	10	70%
DCMDE-O	89	27	116	77%
DCMC BALTIMORE	39	11	50	78%
DCMC BIRMINGHAM	11	3	14	79%
DCMC NG ST. AUG	4	1	5	80%
DCMC PHILADELPHIA	27	6	33	82%
DCMC NEW YORK	16	3	19	84%
DCMC BOSTON	28	5	33	85%
DCMC ATLANTA	21	3	24	88%
DCMC LONG ISLAND	19	2	21	90%

Performance Goal 3.1.4 - DAWIA Certification Process Drivers

- Lack of DAU Quotas to satisfy certification requirements
  - Level I require 16 quotas, 4 quotas scheduled
  - Level III require 118 quotas, 9 quotas scheduled

- Awaiting certification packages from:
  - 1 Level I
  - 2 Level III

- Education requirement:
 - 1 Level I
  - 2 Level III

Performance Goal 3.1.4 - DAWIA Certification

District Corrective Action

- Review HROC "Low Fill" list
  - Results: to date DCMDE-MMJ has obtained 86 additional quotas

- Continue to allocate DAU quotas to priority 1, non-certified individuals

- Use "Low Fill" classes, and "Wait System" tools

Performance Goal 3.1.5 -Training Hours

- **Performance Goal Description**: Achieve a benchmark standard of 40 hours per year per employee.

- **FY00 Goal/Target**: 40 hours per employee

- **FY00 Results:** 10%

- **Rating**: **RED**

- **Description of Progress:** PLAS data reflects, 10% of DCMDE personnel have achieved 40 hours of training for 1st Qtr FY00.

DCMDE

Performance Goal 3.1.5 -Training Hours
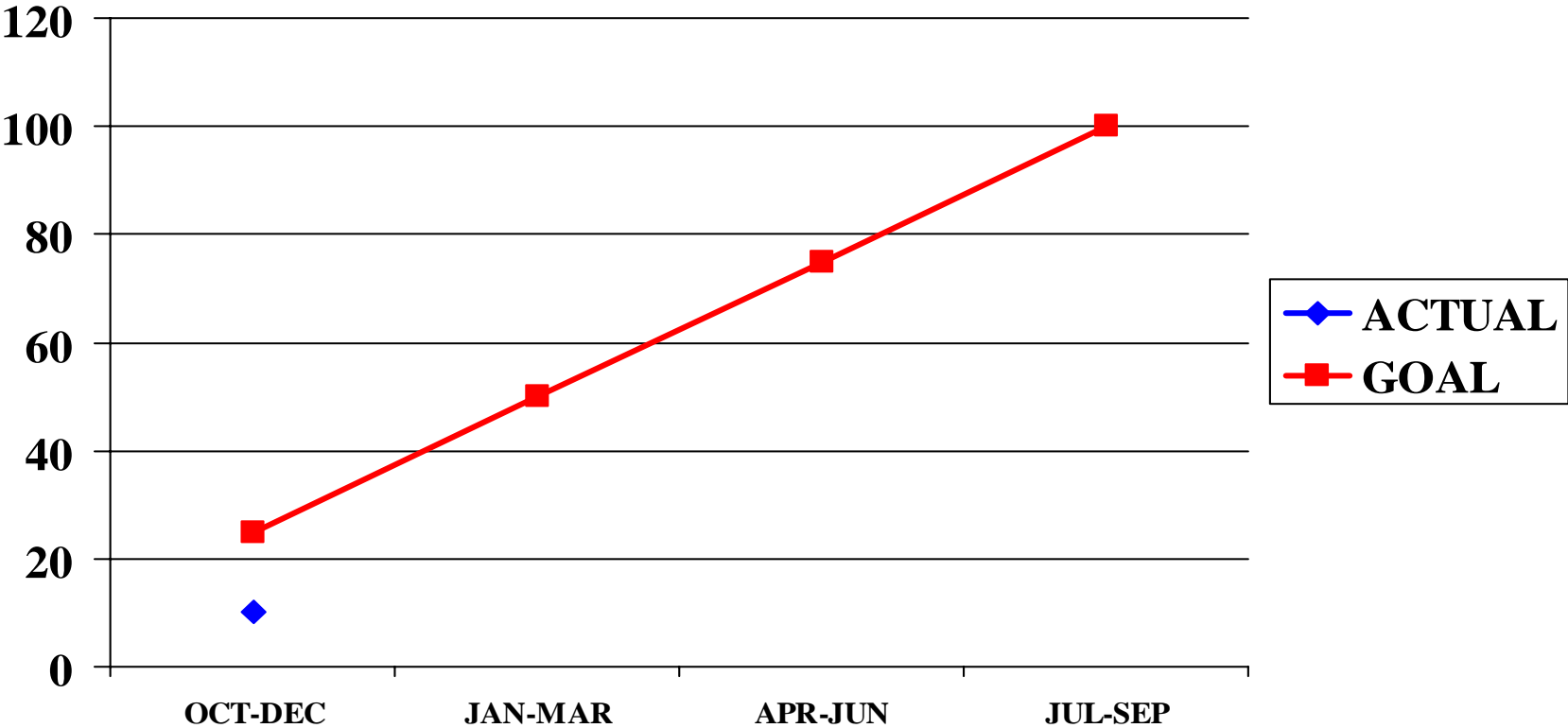
	OCT	NOV	DEC
PLAS HRS	40,555	41,315	23,753
#PERSONNEL	6,297	6,278	6,248
HR/PP	6.4	6.6	3.8
CUM HRS/PP	6.4	13.0	16.8
% 40 HOURS			10%

Performance Goal 3.1.5 - Training Hours
Process Drivers

- 1st Quarter training schedule limited, due to holiday and leave usage

- PLAS
    - Hours do not follow employees if they are reassigned
    - Does not track training outside normal duty hours (tuition assistance)
    - OJT not included in measure

Performance Goal 3.1.5 - Training Hours

District Corrective Action

• Continue communication with Process Champions and CAOs regarding correct PLAS Codes for:
- • Training (i.e., CBT, Satellite, Video)
- • Conferences (NP053)

• Working with DCMC Process Owner to revise current goal to include
- • On the job training
- • Tuition Assistance
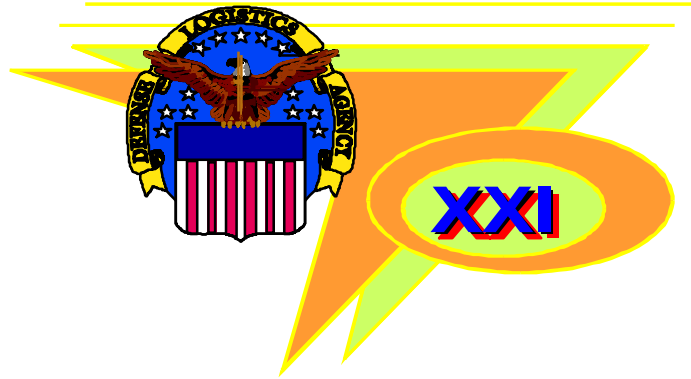
DCMD West
Mission Management Review (MMR)

March 30, 2000

Performance Goal 1.1.3
Reduce Number of Delinquent Schedules

- **Performance Goal Description:** Reduce the number of line item schedules delinquent for one year or less by 25%. Reduce the number of line item schedules delinquent over a year by 50%

- **Planned Goal or Target :** <= 1 year -25% and >1 year -50 %

- **FY00 YTD Results:**
  - <= 1 year: 2% increase from Base Line
  - > 1 year 6% decrease from Base Line

- **Rating:** <= 1 year - Red and > 1year - GREEN

- **Progress to Date :** Through our efforts and increased contact with CAO sites we have met the >1 year goal for the first quarter. Continue keeping them advised of their monthly standing, request and review Corrective Action Plans (CAP) when necessary, and provide feedback. Work with the CAO's, SFA's, SME's, and TAG Chiefs. Perform Staff Assistance Visits and training when requested or warranted. Participate in Improvement Process Teams meetings.

- **End of Year Prediction:** GREEN

DCMDW

Performance Goal 1.1.3
Reduce Number of Delinquent Schedules by

<= 1yr reduce by 25%
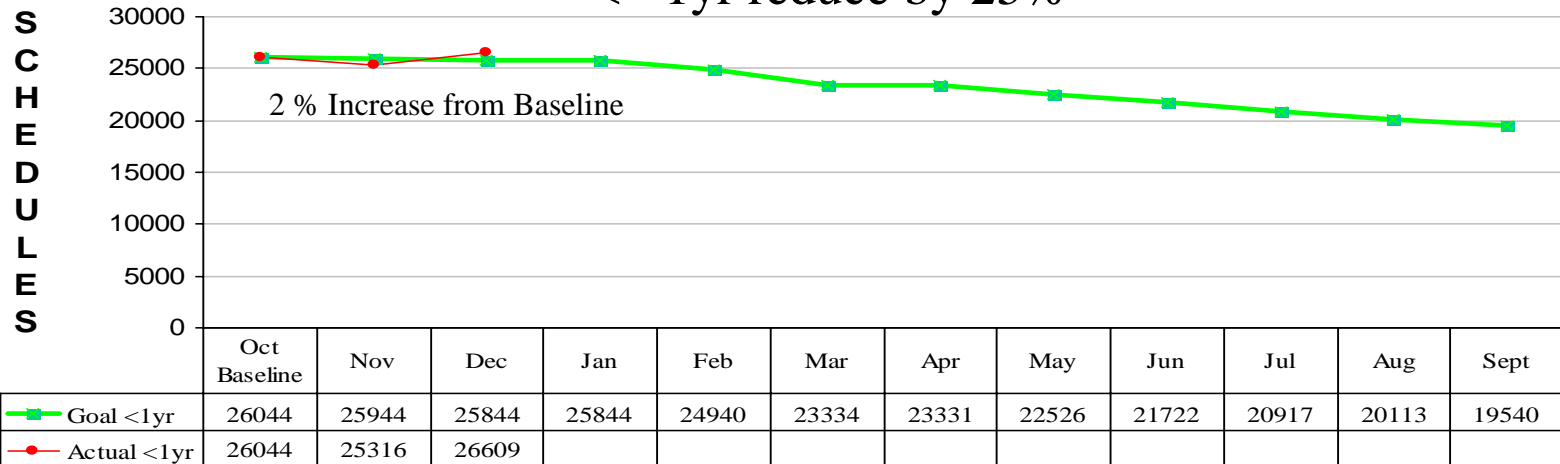
2 % Increase from Baseline

	Oct Baseline	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept
Goal <1yr	26044	25944	25844	25844	24940	23334	23331	22526	21722	20917	20113	19540
Actual <1yr	26044	25316	26609									

> 1yr reduce by 50%

6% Decrease from Baseline

	Oct Baseline	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept
Goal >1yr	22338	22238	22138	19445	18527	17610	16692	15774	14855	13937	13018	12099
Actual>1yr	22338	21817	20796									

Data source: Business Plan Task report 1.1.3
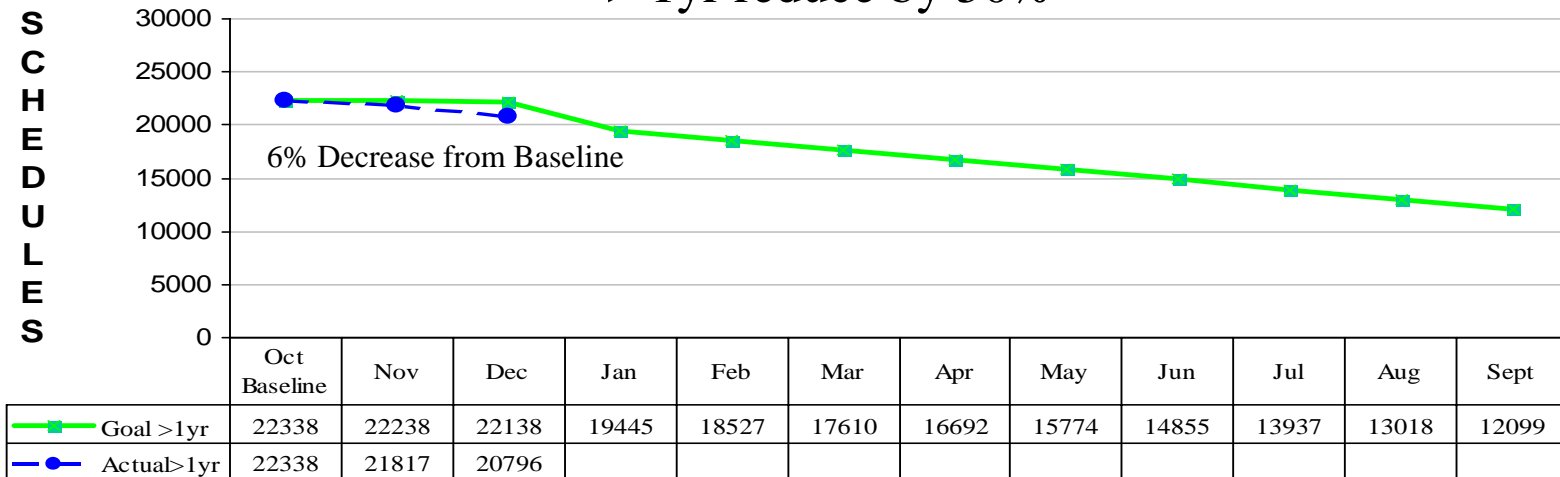
Performance Goal 1.1.3
Reduce Number of Delinquent Schedules

Pacing CAOs <= 1yr reduce by 25%
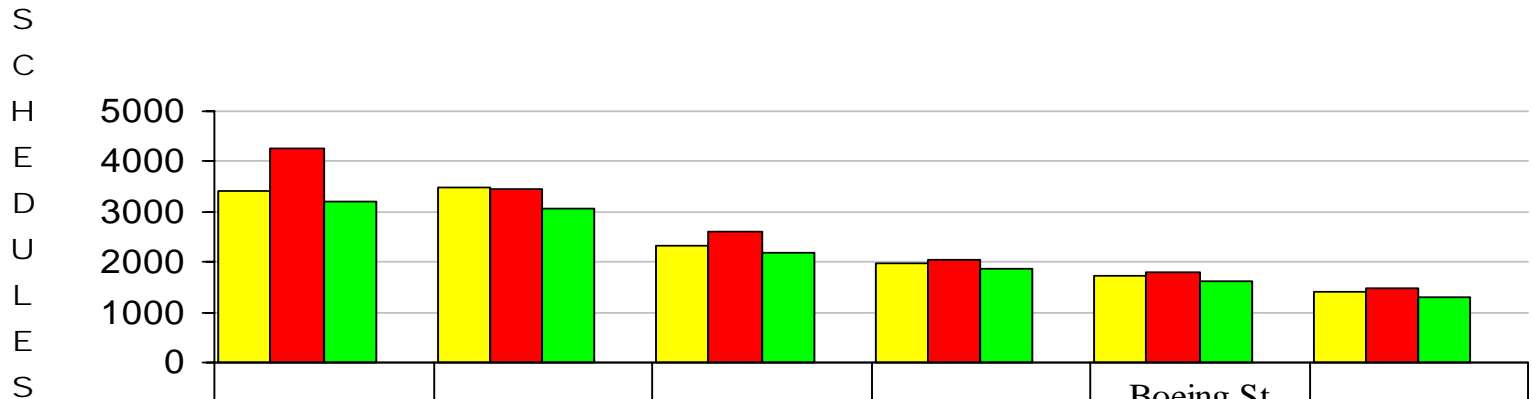
	Dallas	Van Nuys	Santa Ana	Phoenix	Boeing St Louis	Chicago
☐ BASELINE	3404	3503	2333	1988	1,738	1395
■ <=1 YR	4275	3461	2602	2049	1,785	1489
■ 1st Qtr Goal	3191	3065	2187	1864	1629	1308
■ % IMPROVEMENT	-26%	1%	-12%	-3%	-3%	-7%

Performance Goal 1.1.3
Reduce Number of Delinquent Schedules

Pacing CAO for <= 1 Year

- **DCMC Dallas**
    - **Root Cause:**
        - Increase of delinquent schedules at DCMC Dallas is primarily due to DCMC Raytheon TI Systems closure. DCMC Dallas gained all of Raytheon's contract count which included delinquent schedules.
    - **Corrective actions:**
        - A weekly status meeting is conducted with the contract work groups and the Process Improvement Teams (PIT), addressing this situation for the purpose of continuously improving the process to close out all delinquent schedules.
        - DCMC Dallas has identified in their Root Cause Analysis, the Categories of root causes/reasons for the delayed schedules and have implemented processes to assist in closing the delinquencies.
    - **Estimated get well date:** September 2000

Performance Goal 1.1.3
Reduce Number of Delinquent Schedules

Pacing CAO for <= 1 Year

- **DCMC Van Nuys**
  - **Root Cause:**
    - Improper data input into MOCAS caused by improper training and understanding of MOCAS by ISs and CMAs.
    - DD250 Rejects.
    - ODDs Balancing, DFAS incorrectly inputting DD1423/ data items
  - **Corrective actions:**
    - MOCAS 101 training developed by DCMC SFA's has been taught to approximately 75% of Van Nuys Associates. The remaining personnel will receive this training at a later date.
    - Industrial and Quality specialists will inform contractors of DD250 distribution procedures in accordance with DFARS Appendix F.
    - The IS will continue review of PCO/ACO modifications to ensure dates and shipping requirements have been properly entered into MOCAS.
    - Industrial and Quality specialists will research the cause for non-entry of DD250s and 1423s into MOCAS.
  - **Estimated get well date** : September 2000

Performance Goal 1.1.3
Reduce Number of Delinquent Schedules

Pacing CAO for <= 1 Year

- **DCMC Santa Ana**
    - **Root Cause:**
        - Was not using prescribed data mining tool (HQ's impromptu query).
        - Field offices not meeting their share of delinquency closeouts.
    - **Corrective actions:**
        - They are now using the prescribed data mining tool after District informed them of their deficiency. They are currently back on track. They are currently down to 2199 for January, a 5% improvement from their baseline.
        - Those deficient field offices have been asked to supply CAP(s) to their office and adhere to them.
    - **Estimated get well date:**
        - Currently back on track as of January 2000.

Performance Goal 1.1.3
Reduce Number of Delinquent Schedules

Pacing CAO for <= 1 Year

- **DCMC Phoenix**
  - **Root Cause:**
    - The driver for this metric is the Allied Signal team.
  - **Corrective actions:**
    - This issue has been elevated to the Commander level of Phoenix. CAR was issued on October 7, 1999. Allied presented their plan to to correct delinquencies on November 8,1999. DPAS training is being provided to Allied Signal.
  - **Estimated get well date:**
    - June 2000

Performance Goal 1.1.3
Reduce Number of Delinquent Schedules

Pacing CAO for <= 1 Year

• **DCMC Boeing St Louis**
  • **Root Cause:**
    • Performance in December for "Outstanding Delinquencies" were below the burn down plan due to Boeing's plant closure for the Holidays (2 week closure). They believe that this is a one time anomaly, and know that the poor performance will not continue..
  • **Corrective actions:**
    • As of January data, their performance is back on track and they foresee that they will reach this goal for this metric.
  • **Estimated get well date:**
    • Back on track as of January 2000.

Performance Goal 1.1.3
Reduce Number of Delinquent Schedules

Pacing CAO for <= 1 Year

- **DCMC Chicago**
    - **Root Cause:**
        - CAO not using prescribed data mining tool (HQ's impromptu query)
        - Change of workload and contractor assignments for operations team members. Tracking of repair order delivery schedules(contractor's records do not correlate with MOCAS data). Erroneous data in MOCAS. PCO modification restructured a contract to show test vehicles as a separate CLIN, CLINS for production items were not adjusted accordingly.
    - **Corrective actions:**
        - MOCAS code assignments changed to increase visibility of workload changes. A team has been formed to review requirements of One-book and recommend workload adjustments and local policies and procedures for delivery surveillance. PROCAS team working with contractor to improve the process of tracking repairable items. MOCAS is being corrected. PCO has been contacted and requested to structure new delivery schedules to avoid creating "instant delinquencies". Management involvement with delinquent contractor.
    - **Estimated get well date:** Back on Track as of January 00

Performance Goal 1.1.3
Reduce Number of Delinquent Schedules

Pacing CAOs > 1yr reduce by 25%
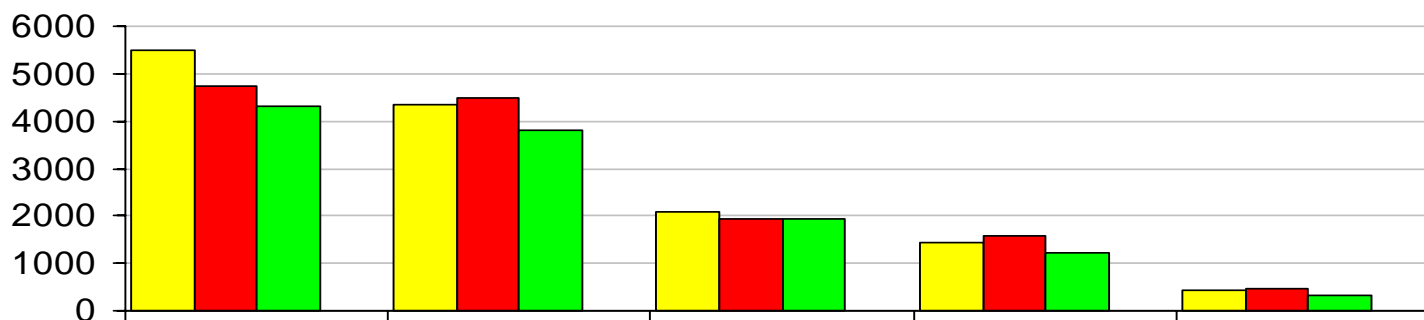
	Van Nuys	Dallas	Phoenix	Boeing St Louis	Boeing L.B.
BASELINE	5488	4334	2079	1,443	433
> 1 YR	4738	4497	1955	1,589	465
1st Qtr Goal	4312	3792	1923	1227	325
% IMPROVEMENT	14%	-4%	6%	-10%	-7%

Data as of Dec 99

Performance Goal 1.1.3
Reduce Number of Delinquent Schedules

Pacing CAO for > 1 Year

- **DCMC Van Nuys**
    - **Root Cause:**
        - Improper data input into MOCAS caused by improper training and understanding of MOCAS by IS(s) and CMA(s).
        - DD250 Rejects.
        - ODDs Balancing, DFAS incorrectly inputting DD1423/ data items
    - **Corrective actions:**
        - MOCAS 101 training developed by DCMC SFA(s) has been taught to approximately 75% of Van Nuys Associates. The remaining personnel will receive this training at a later date.
        - Industrial and Quality specialists will inform contractors of DD250 distribution procedures in accordance with DFARS Appendix F.
        - The IS will continue review of PCO/ACO modifications to ensure dates and shipping requirements have been properly entered into MOCAS.
        - Industrial and Quality specialists will research the cause for non-entry of DD250s and 1423s into MOCAS.
    - **Estimated get well date** : September 2000

Performance Goal 1.1.3
Reduce Number of Delinquent Schedules

Pacing CAO for > 1 Year

- **DCMC Dallas**
  - **Root Cause:**
    - New York transferred contracts to Dallas. DFAS input all contract information into MOCAS manually except for the shipment data. DFAS lost the hard copies of contracts so all shipment data was lost. This resulted in the large number of delinquent schedules over 1 year. Shipment data is lost and not recoverable.
  - **Corrective actions:**
    - Dallas has set up a Contract Closeout Team to correct the deficiency. Over 1000 schedules have been closed out as of March 1, 2000.
  - **Estimated get well date:**
    - September 2000

Performance Goal 1.1.3
Reduce Number of Delinquent Schedules

Pacing CAO for > 1 Year

• **DCMC Phoenix**
- •**Root Cause:**
  - •The driver for this metric is the Allied Signal team.
- •**Corrective actions:**
  - •This issue has been elevated to the Commander level of Phoenix. CAR was issued on October 7, 1999. Allied presented their plan to to correct delinquencies on November 8,1999. DPAS training is being provided to Allied Signal.
- •**Estimated get well date:**
  - •June, 2000

Performance Goal 1.1.3
Reduce Number of Delinquent Schedules

Pacing CAO for > 1 Year

• **DCMC Boeing St. Louis**
- •**Root Cause:**
  - •Performance in December for "Outstanding Delinquencies" were below the burn down plan due to Boeing's plant closure for the Holidays (2 week closure). They believe that this is a one time anomaly, and know that the poor performance will not continue..
- •**Corrective actions:**
  - •As of January data, their performance is back on track and foresee that they will make their goal for this metric.
- •**Estimated get well date:**
  - •Back on track as of January 2000.

Performance Goal 1.1.3
Reduce Number of Delinquent Schedules

Pacing CAO for > 1 Year

- **DCMC Boeing Long Beach**
  - **Root Cause:**
    - Paper delinquencies. Lack of DIRAMS accounts and Impromptu training. Lack of MOCAS training for Team Leads and IS(s). Incorrect MOCAS data in system. Lack of attention in this area.
  - **Corrective actions:**
    - EDW work-flow established to resolve some of the paper delinquencies. DIRAMS and Impromptu training have been provided to IS teams. MOCAS training has been provided to both Team Leads and IS(s). SFA provided information to help clean-up of erroneous MOCAS data. IS team follow-up for this CAP to assure this goal has the attention needed to achieve.
  - **Estimated get well date** : September 2000.

Performance Goal 1.1.3
Reduce Number of Delinquent Schedules

Summary:

- Our delinquent schedules are being reduced and expect continuous improvement from the CAO sites
- Most of the easier contracts have been closed (Those that had all documentation and were fairly new not aging).
- Dallas' reassignment of contract administration responsibilities from Raytheon T.I. created a workload for them that included contracts that had little or no data cleanup performed.
- We will continue to communicate and review of CAO sites' Corrective Action Plans and provide guidance where warranted.
- We expect to meet both goals of this metric at the end of FY00 as a district.

Performance Goal : 2.1.1

- Performance Task Description: Ensure 100% forward pricing rate coverage at locations with ACAT I or II programs with sales = or >$200 million annually with a minimum of 80% covered by FPRA.

- Goal/Rating:

	Goal	Results	Rating
– FPRAs	80%	51%	RED
– FPRRs	100%	100%	GREEN

- Progress to Date: Below the FPRA goal of 80%.

- Prediction of End of Year Status: Near 53%, Red
  - Anticipated Problems:Reorganization, restructuring creates volatility in the business base impacting agreements in all three cost elements.
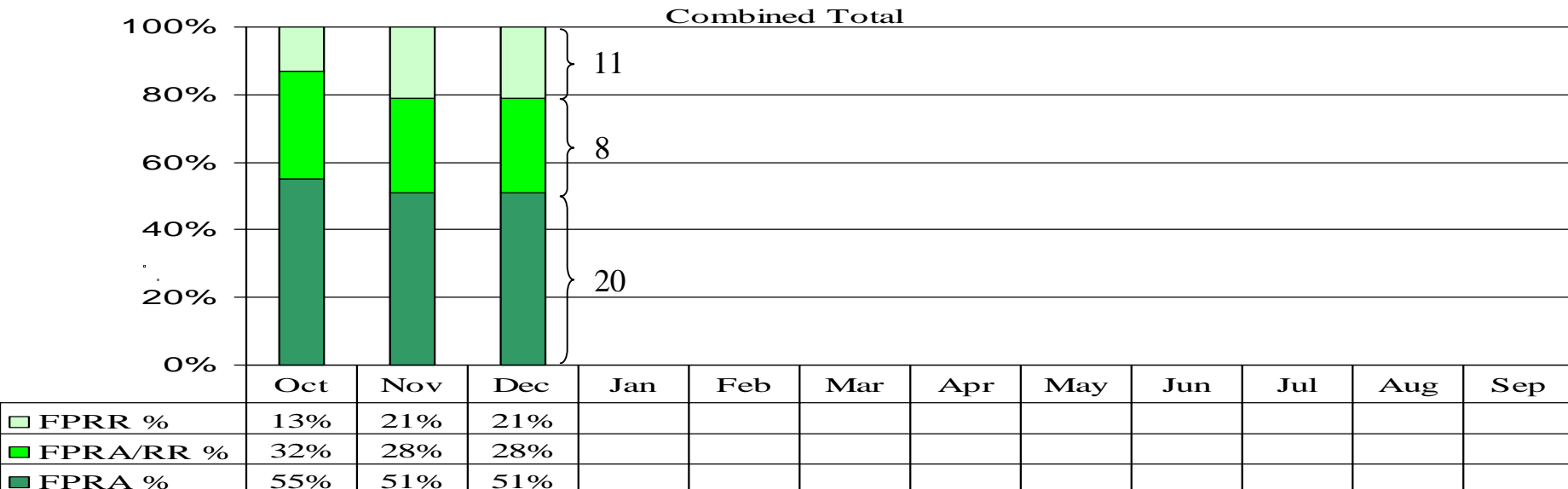
DCMDW

Performance Goal : 2.1.1.

FPRA Coverage

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept
Goal	80	80	80	80	80	80	80	80	80	80	80	80
Percent	55	51	51									
Segments	40	39	39									
# of FPRA	22	20	20									

Combined Total

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
FPRR %	13%	21%	21%									
FPRA/RR %	32%	28%	28%									
FPRA %	55%	51%	51%									

DCMDW

Performance Goal : 2.1.1 Ensure 100% forward pricing rate coverage at locations with ACAT I or II programs with sales = or >$200 million annually with a minimum of 80% covered by FPRA.

CAOs Without 100% FPRAs

	Phoe	Dallas	Twin Cities	Santa Ana	NG ES	Wichita	Bell Heli	Boeing HB	Boeing LB	Boeing S	LM Den	LM Sun	Ray LA	Ray Tuc	Thiokol
Segments	4	3	2	2	2	1	1	1	1	1	1	1	1	1	1
# FPRA	2	2	1	0	0	0	0	0	0	0	0	0	0	0	0

DCMDW

Performance Goal : 2.1.1 Ensure 100% forward pricing rate coverage at locations with ACAT I or II programs with sales = or >$200 million annually with a minimum of 80% covered by FPRA.

Root Cause
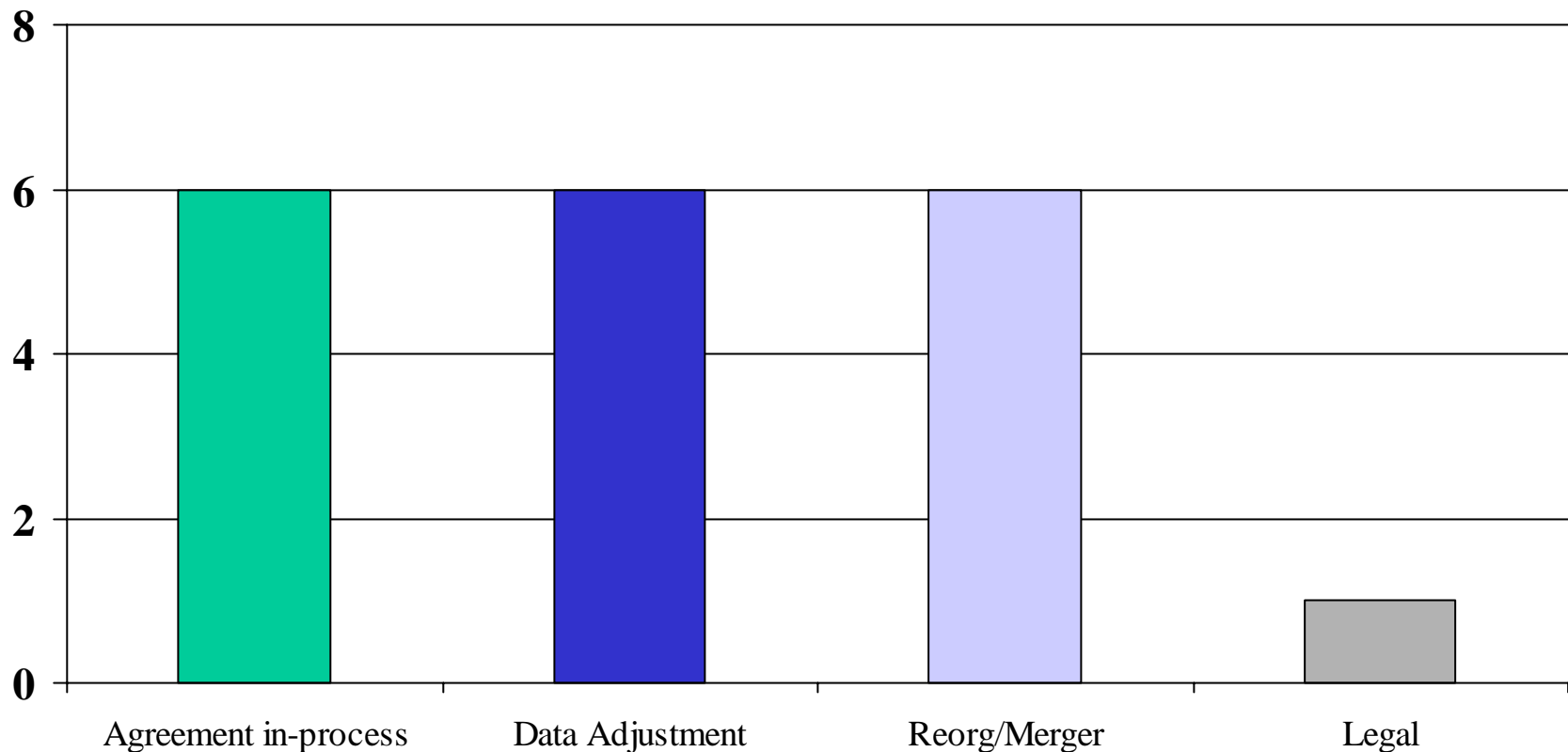
Performance Goal : 2.1.1

SUMMARY

Performance in FY99 was green within the FPRA area. Problems were anticipated with the goal change, subsequently briefed at year end and are manifested by the performance to date.

ONE Book chapter revised February 2000
- Update included providing periodic status of FPR to PCOs and Program Managers

- Will continue to communicate with pacing CAOs to assure that realistic measures are being taken to reach goal.

2.1.3 - UCA Definitization

- **Performance Goal Description:**
  - On-Time definitized UCAs - The percent of UCAs definitized during the period that were not overage
  - Overage UCAs - Reduce the percentage of overage undefinitized contract actions to 14% or less
- **Planned Goal or Target:** On-Time - 86%, Overage - 14%
- **FY00 YTD Results:**   On-Time - 55%, Overage - 24%
- **Rating:**   Red   Red
- **Description of Progress To Date:** Increased contact with CAOs to advise them of the latest changes to the UCA goal. New goal is subject to Corrective Action Plan reporting. Staff Assistance Visit (SAV) at Northrop Grumman completed March 14, 2000. Boeing Long Beach SAV scheduled for late March 2000.
- **End of Year Prediction**: Red
  - **Anticipated Problems:** Late/Inadequate proposals, late/non-receipt of repairables and additional funding may cause delays in negotiating UCAs.

DCMDW
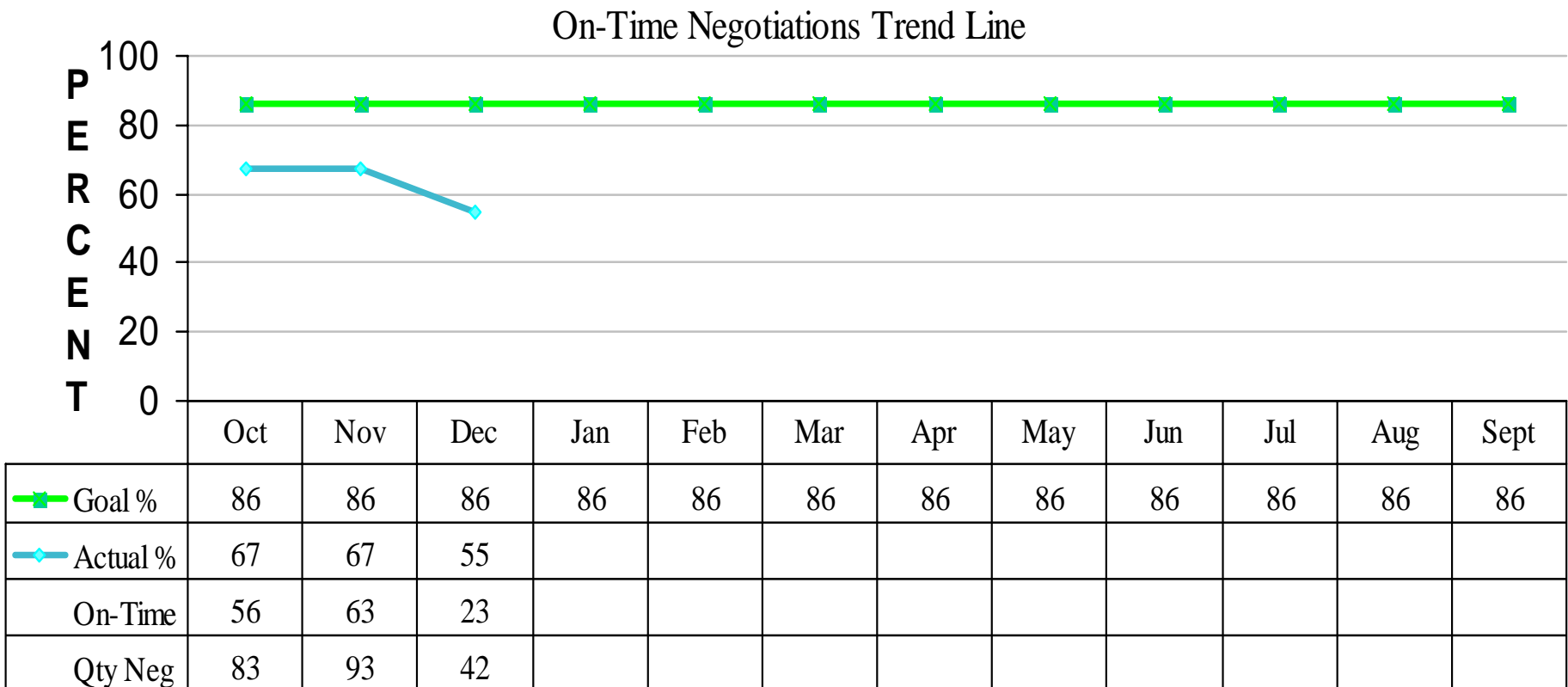
2.1.3 - UCA Definitization

On-Time Negotiations Trend Line
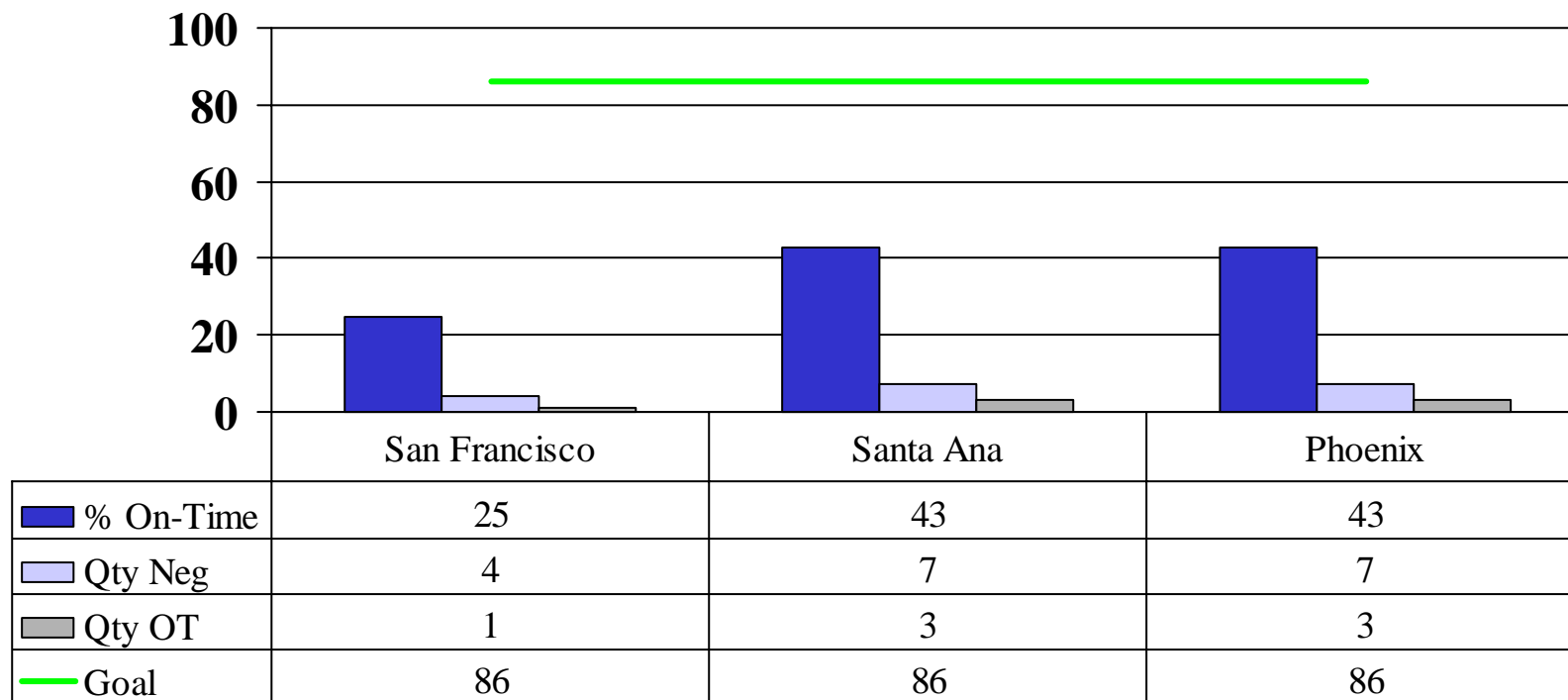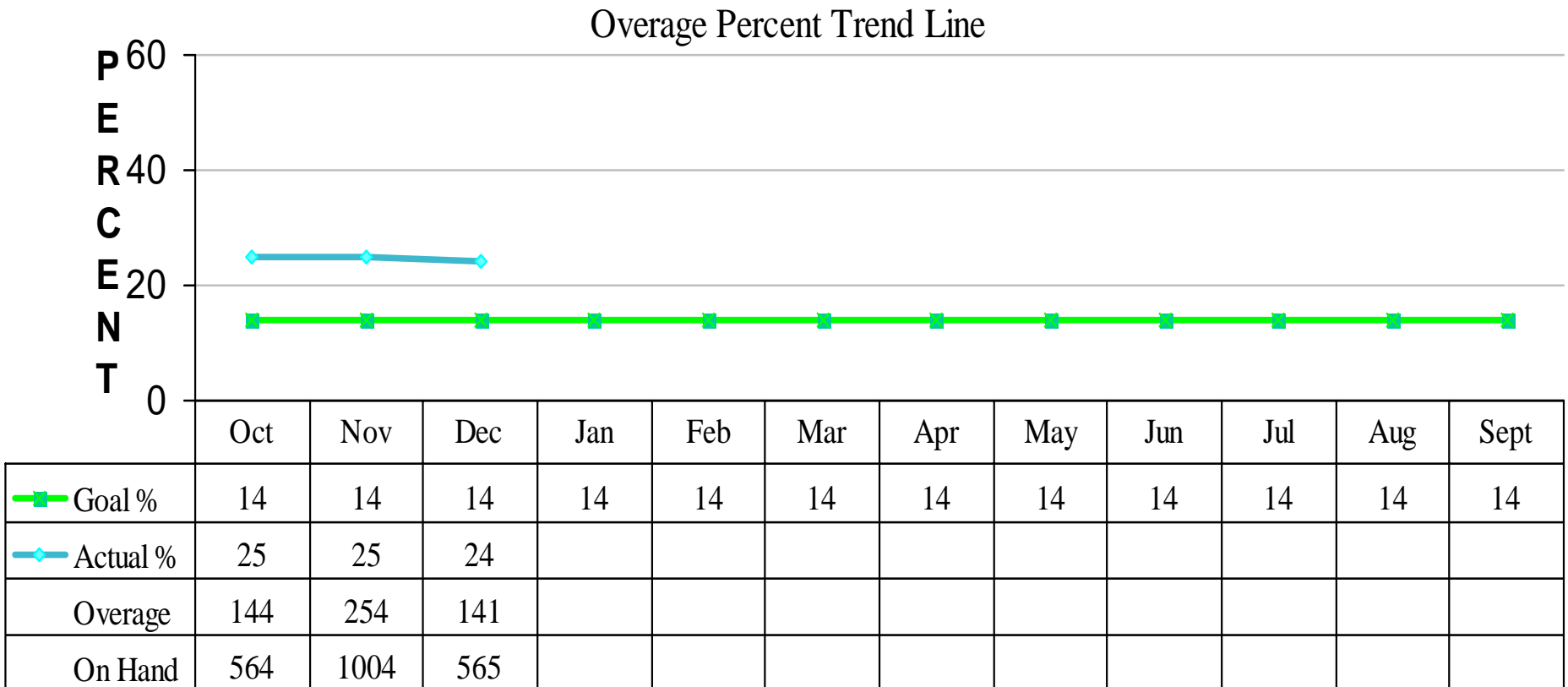
P E R C E N T		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept
Goal %		86	86	86	86	86	86	86	86	86	86	86	86
Actual %		67	67	55									
On-Time		56	63	23									
Qty Neg		83	93	42									

Data Sources: DCMC's PowerPlay Cube UCAs.mdc, January 2000

2.1.3 - UCA Definitization

Overage Percent Trend Line

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept
Goal %	14	14	14	14	14	14	14	14	14	14	14	14
Actual %	25	25	24									
Overage	144	254	141									
On Hand	564	1004	565									

P E R C E N T (vertical axis label, scale 0 to 60)

Data Sources: DCMC's PowerPlay Cube UCAs.mdc, January 2000

2.1.3 - UCA Definitization

Pacing CAOs By Overage Percent

	Boeing Long Beach	Raytheon Tucson	NG El Segundo	San Diego	Van Nuys
■ # UCAs not Ovg	11	9	46	21	37
■ # UCAs Overage	19	15	31	11	14
% Overage	63	62	40	34	27

Data Sources: DCMC's PowerPlay Cube UCAs.mdc, January 2000
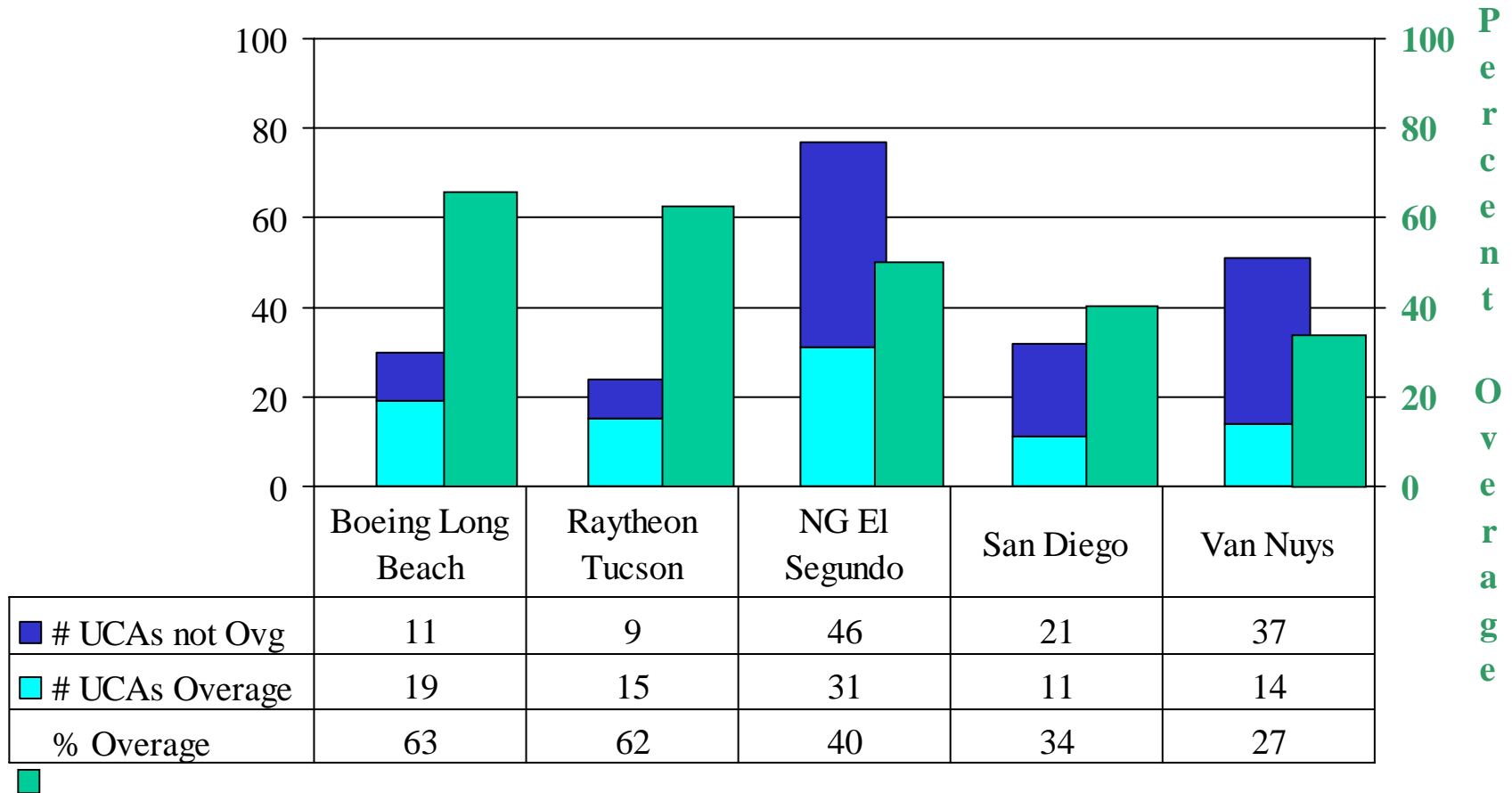
2.1.3 - UCA Definitization

Pacing CAOs by # of Overage UCAs

	NG El Segundo	Boeing Long Beach	Raytheon Tucson	Van Nuys	San Deigo
■ Totals	31	19	15	14	11

Data Sources: DCMC's PowerPlay Cube, January 2000
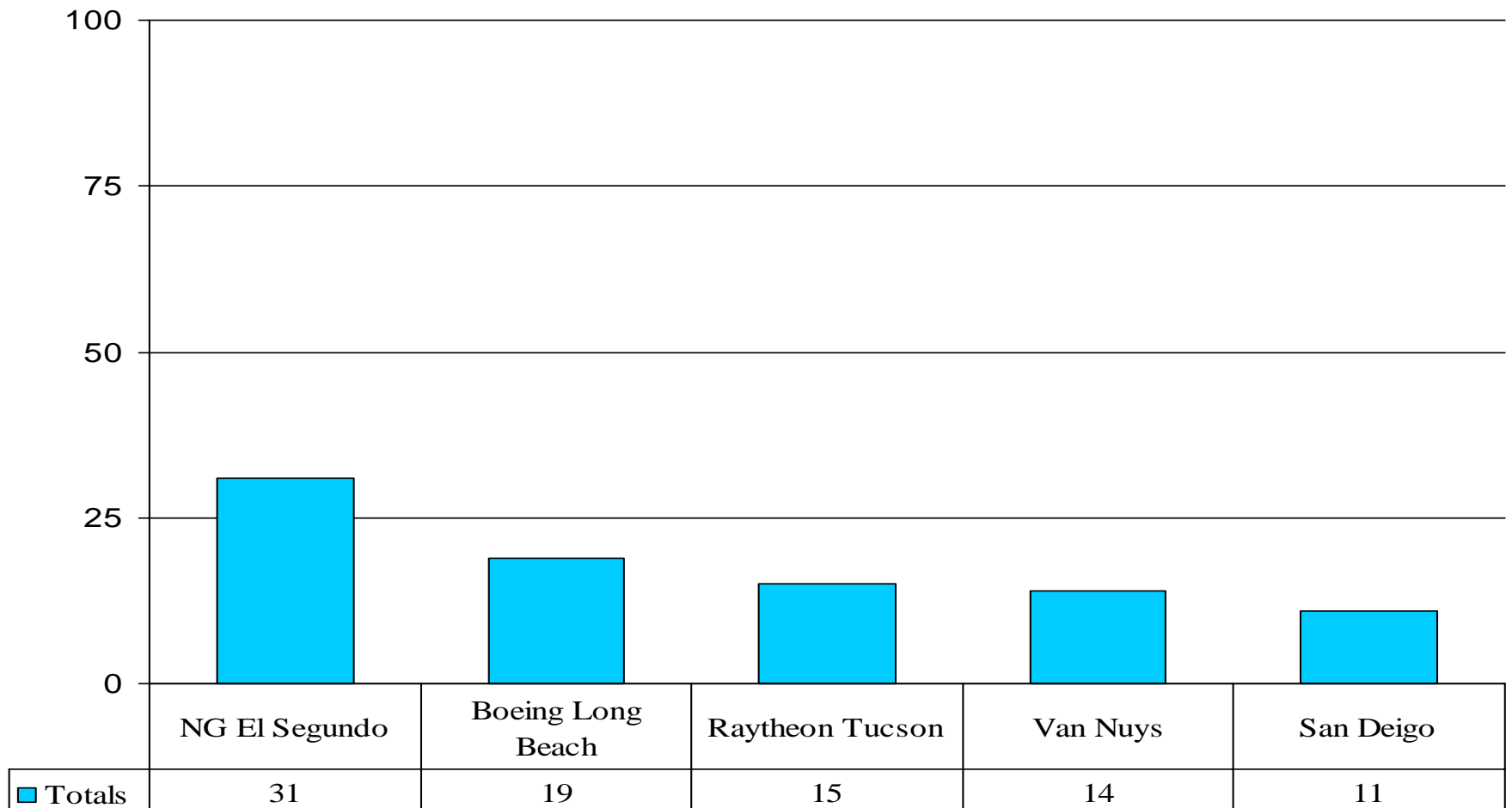
2.1.3 - UCA Definitization

Northrop-Grumman, El Segundo

– OC-ALC-awaiting Funds (11)

– OC-ALC technical issues   (6)

- Part cancellation in process
- Part number rolls
- NRE Cost issues

– B2 - Negotiation Cycle   (6)

– Vendor information/pricing   (3)

– NAVICP

- Awaiting Mod   (3)
- Partial Term   (1)
- Awaiting Funds   (1)

2.1.3 - UCA Definitization

Boeing Long Beach

– PIOs

- B-1 (12)

  – Delayed due to an issue related to the estimating methodology to now be used on B-1 spares proposals which fall within the A&M estimating system.

  – The contractor has established a team to research and resolve this apparent inconsistency with B-1 spares pricing..

- C-17 (3)

  – Awaiting proposal updates to include the omitted costs for contractor furnished equipment to the supplier.

– Repairs

- (B-1) (4)

  – All repairs orders are in fact-finding/negotiations.

  – One is negotiated and will be definitized as soon Kelly AFB corrects a prior mod.

  – The other 3 require additional funding which has not yet bee received.

2.1.3 - UCA Definitization

Raytheon Tucson

- – Root cause: Awaiting updated information from contractor to finalize overage UCAs

  Navy Phalanx Program

  Anticipate all current overage UCAs to be definitized by March 31, 2000

- – CAO will reduce profit if updated data is not submitted in a timely manner.

2.1.3 - UCA Definitization

San Diego

- Awaiting cost proposal updates   (3)
- Funding (2)
- Awaiting government furnished drawings (2)
  - Contractor---Cubic Defense Systems----Drawings have now been Rec'd (February 2000)
- Late receipt of reparables   (2)
- Part # change (1)
- Late receipt of proposal (1)
- Corrective action:
  - CAO will meet with contractors to prioritize work and complete the negotiation process

Van Nuys

- Late receipt of Repairables (14)
  - Contractor unable to determine when repairables will be received

2.1.3 - UCA Definitization

ROOT CAUSE ANALYSIS - PROCESS

	Late/Inadquate Proposals	Funding	Late Reciept of Repairables	Negotiation Cycle	Technical Issues	Late Reciept of Gov Furnished drawings
Totals	34	17	16	7	6	2

Data Sources: DCMC's PowerPlay Cube, January 2000
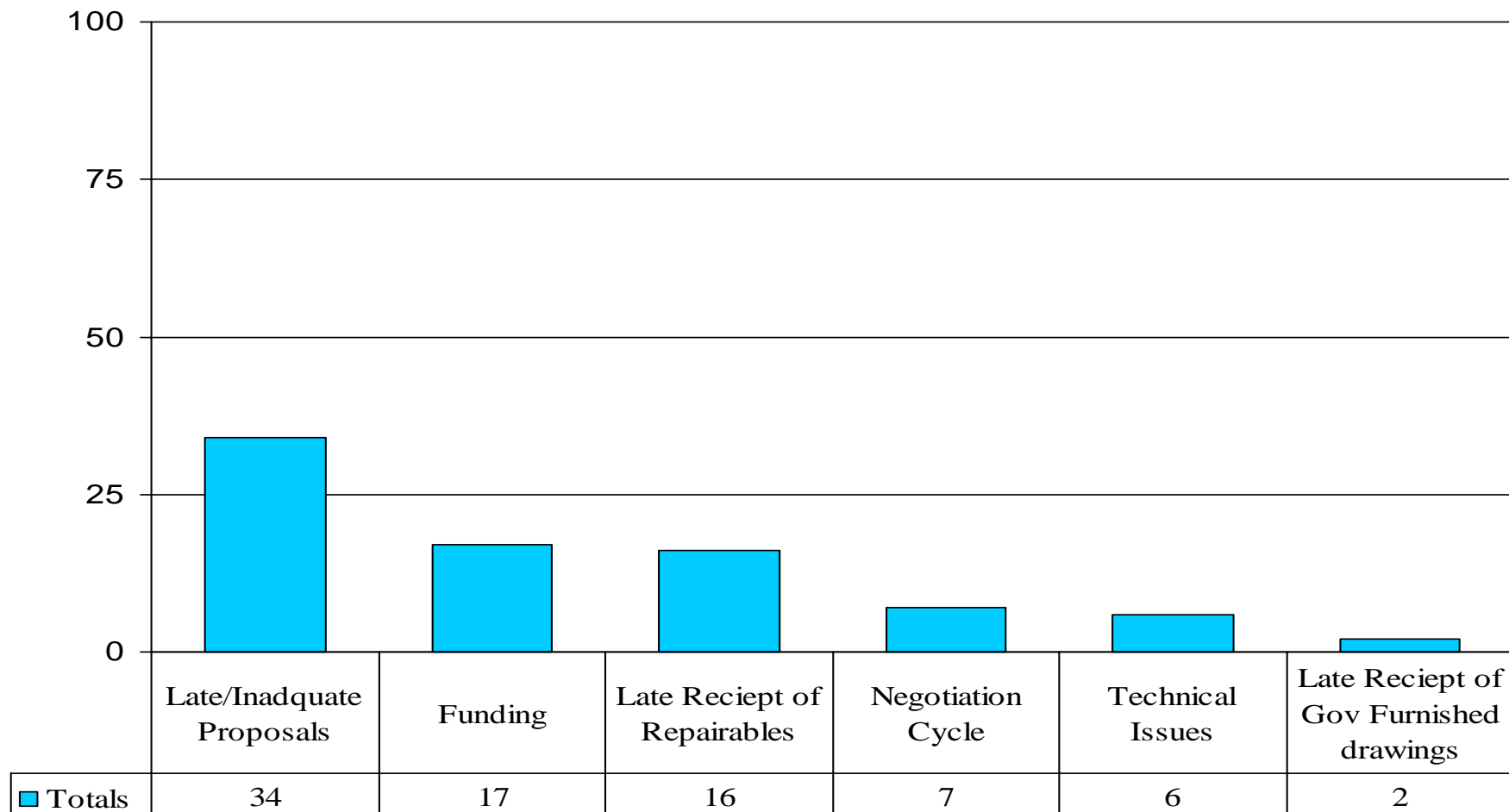
2.1.3 - UCA Definitization

Summary:

- Overage UCAs decreased from 265 (last reporting period -- Sept 1999) to 141 for December 1999

- DCMC Tasking Memorandum 00-113 was issued on February 7, 2000 required that CAOs update DIRAMS with remarks to identify delivery orders greater than $100K for FMS actions, NAVICP Advance Delivery Orders and Root Cause Codes for Overage UCAs

  - District Process Champion is currently reviewing DIRAMS to ensure the above actions are completed.

- Staff Assistance Visit completed March 14, 2000 at Northrop Grumman El Segundo

- UCA process should continue to improve during the 2 Qtr FY00, but not sufficient enough to meet the goal by end of FY00.

3.1.4: DAWIA Certification Levels

- **Goal Description:** Increase the percentage of personnel that are DAWIA certified to Levels I, II, and III
- **FY00 Goal/Target:** Level I-70%; Level II-90%, Level III-98%
- **FY00 1st Qtr Results:** Level I- 57%; Level II-90%, Level III-85%
- **Rating:** Level I- Red, Level II-Green, Level III-Red
- **Description of progress to date:**
  - 13 Level III certifications processed YTD
- **Prediction of EOY Status/Condition:**
  - Level I   Red
  - Level II   Green
  - Level III   Red
-

3.1.4: DAWIA Certification Levels

	CONT	PROPERTY	QA & MANUF	PROG MGMT	SPRDE	Other	TOTAL		
Level I Total	42	5	6	4	1	2	60		
Meets Position	24	1	4	3	0	2	34		
Delta	18	4	2	1	1	0	26		
% Meets	57%	20%	67%	75%	0%	100%	57%		
Level II Total	818	139	1787	82	276	24	3126		
Meets Position	706	115	1672	60	240	15	2808		
Delta	112	24	115	22	36	9	318		
% Meets	86%	83%	94%	73%	87%	63%	90%		
Level III Total	226	11	134	24	64	18	477		
Meets Position	177	8	123	24	60	15	407		
Delta	49	3	11	0	4	3	70		
% Meets	78%	73%	92%	100%	94%	83%	85%		
•									
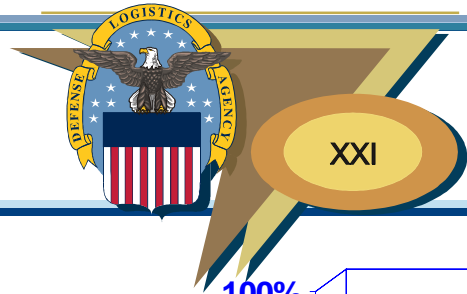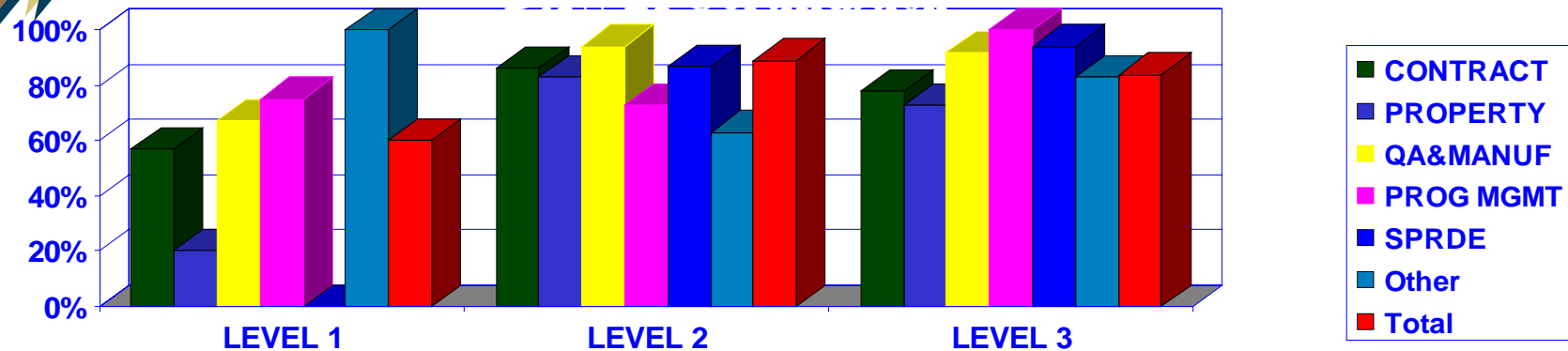
3.1.4: DAWIA Certification Levels
Area Offices

	GA Santa Ana	GB Dallas	GC Chic	GD Denv	GE San Ant	GF San Fran	GK Wich	GL St Louis	GP Phonx	GS San Diego	GT Twin Cities	GV Van Nuys	GW Seattl
Level 1	50%	0%	50%		0%	60%						30%	
Level 2	92%	94%	94%	87%	82%	87%	96%	88%	93%	91%	95%	91%	89%
Level 3	78%	83%	100%	90%	86%	61%	73%	94%	83%	85%	91%	71%	100%
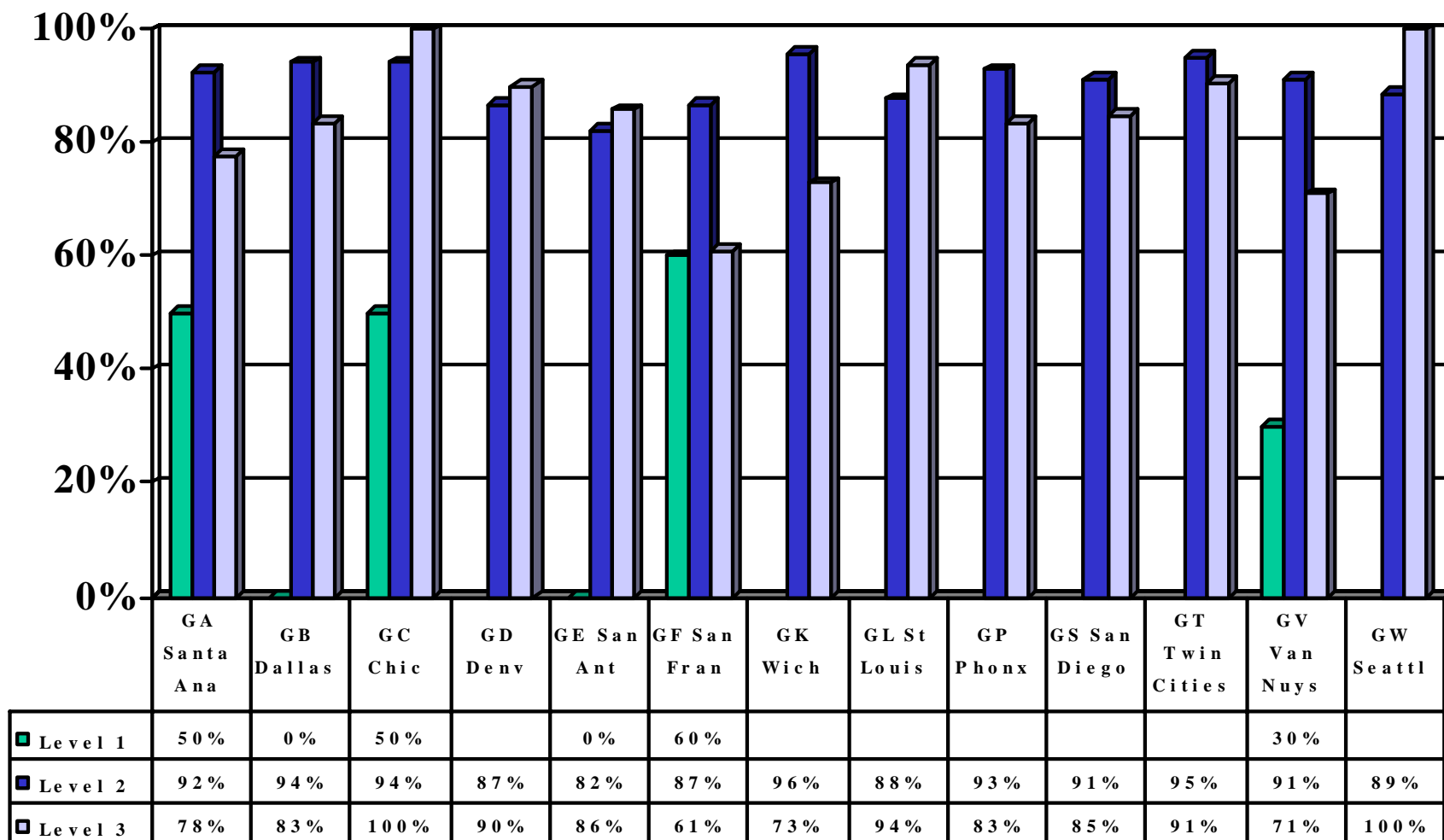
3.1.4: DAWIA Certification Levels
Plant Offices and Primary Staff Elements

	RB Boeing	RC LM Den	RD Boeing	RE Boeing	RG Rayth	RI Rayth TI	RJ LM FTW	RK Bell Heli	RL LM Sny	RM Boeing	RN NG EIS	RR Thiok	RS S&S	RT Rayth	RY Boeing	RZ Rayth LA	EVMS	Ofc Admin &	Ops
Level 1	100%						100%		100%		0%		100%	67%	100%	100%			
Level 2	97%	94%	93%	78%	82%	97%	100%	88%	64%	89%	86%	89%	94%	82%	85%	85%		0%	71%
Level 3	93%	100%	81%	100%	100%	100%	93%	67%	88%	67%	44%	100%	100%	100%	67%	92%	100%		68%
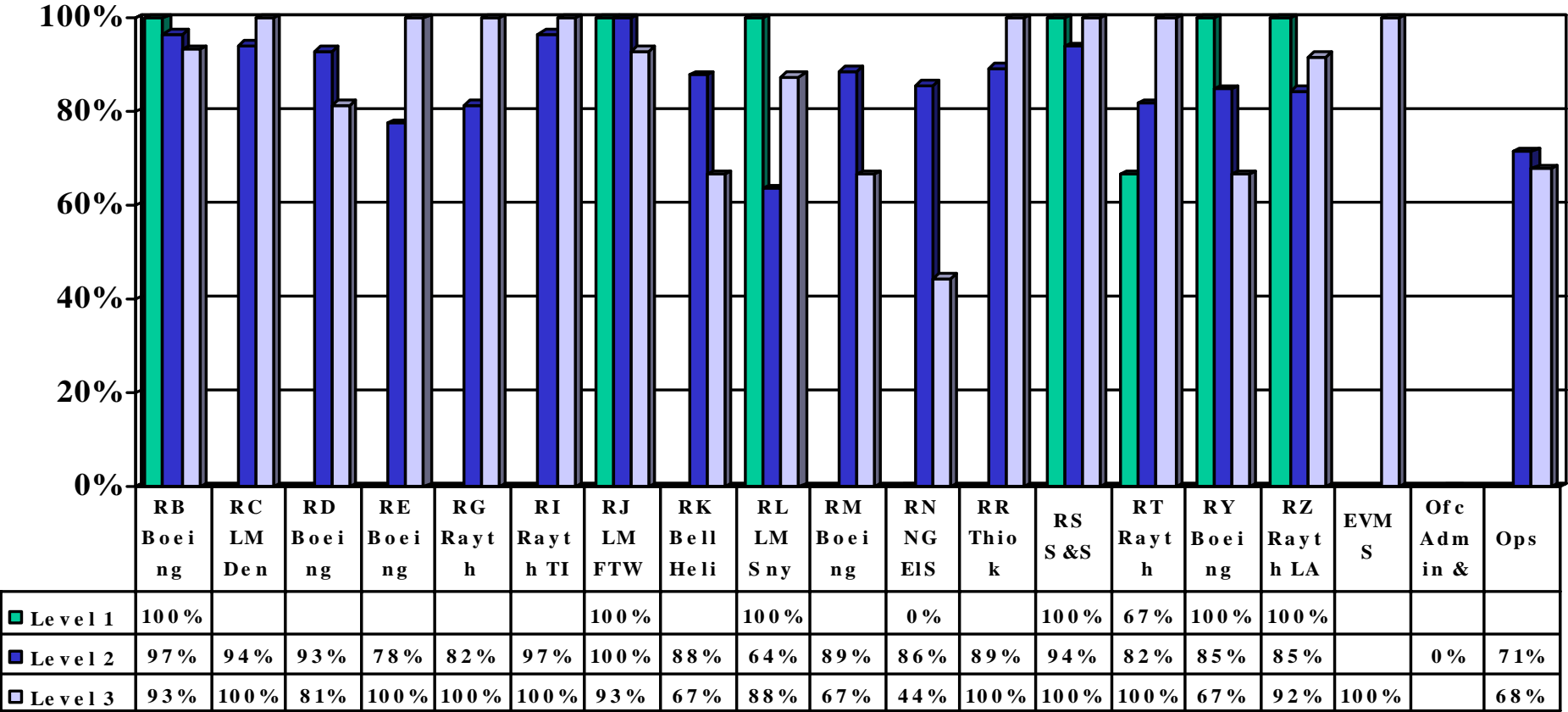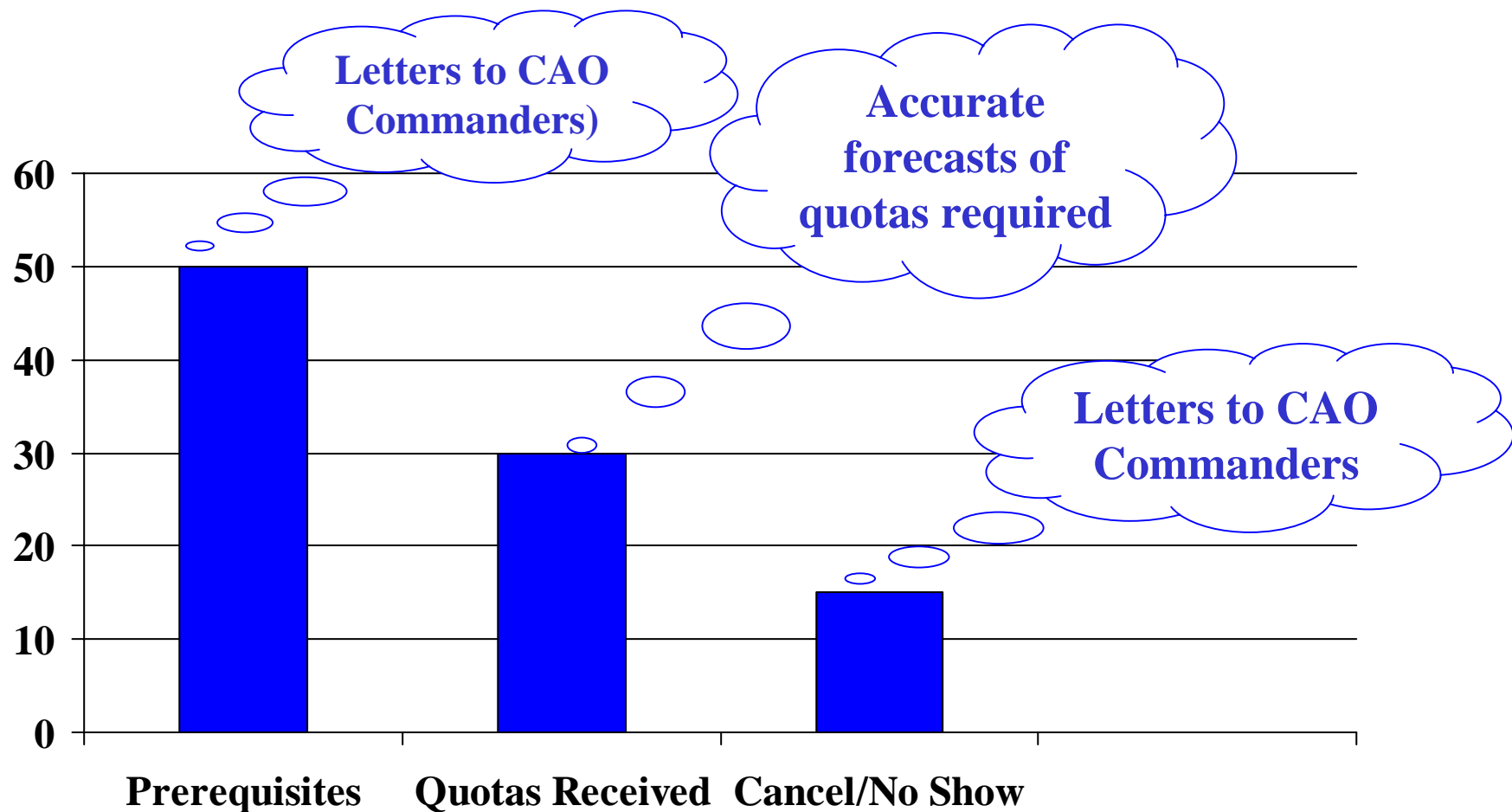
Cancellations/No Shows for DAU Allocations-Summary

	GA	GB	GE	GV	RC	RG	RL	RT	RZ
■ Cancellations	3	3		2	1	1	3	1	
■ No Shows	1		1						1
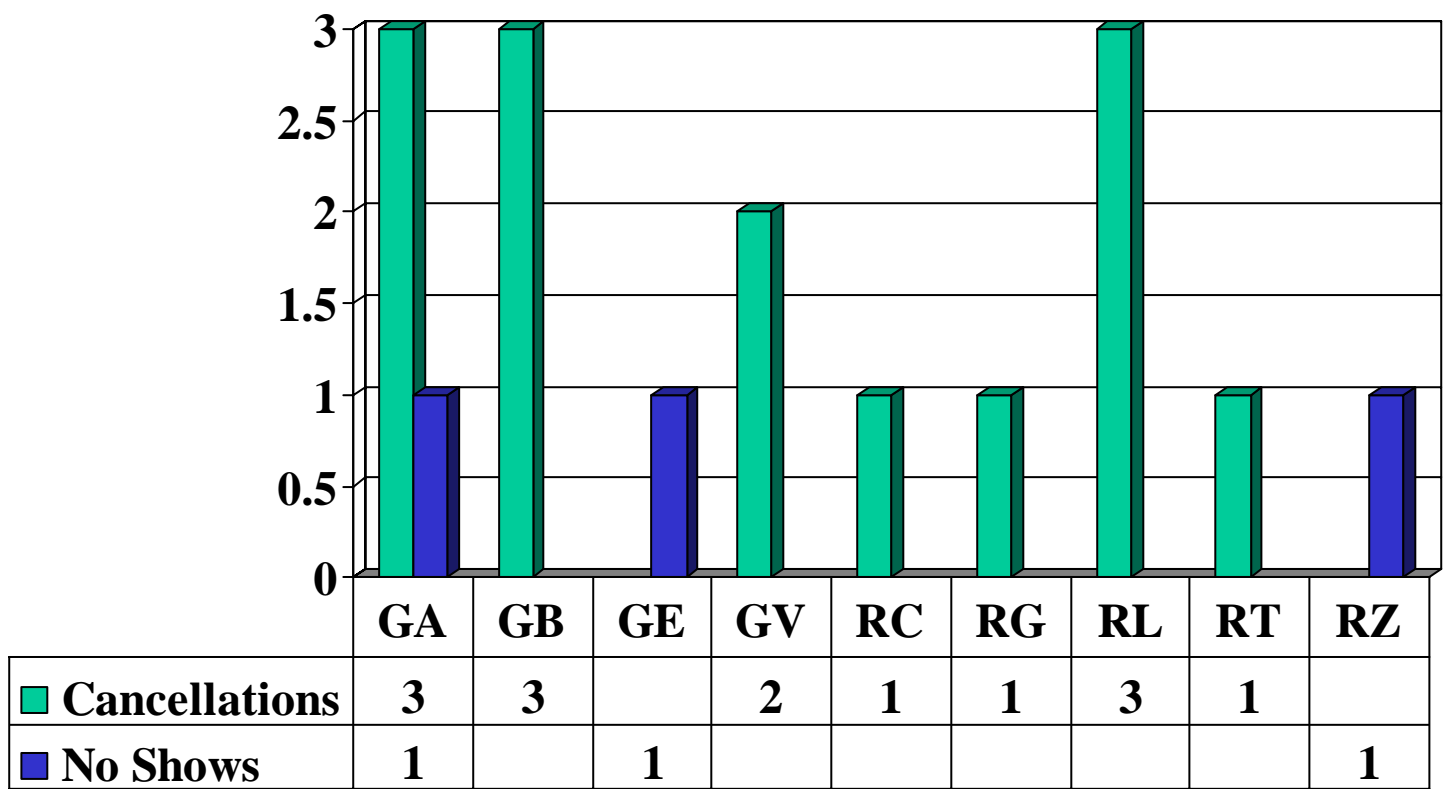
Cancellation/No Shows for DAU Allocations Detail-Area Offices

ORG	WHAT	WHY	Comment
GA	Cancel	Medical	Bad back
GA	Cancel	Medical	Employee had surgery
GA	Cancel	Not Required	Employee's assignment changed. No corresponding change to DLA TA.
GA	No Show		Supervisor failed to monitor allocation status and notify employee of allocation.
GB	Cancel	Medical	Family member ill.
GB	Cancel	Work Priority	Employee involved in ISO 9000 follow-up audit
GB	Cancel	Not Required	Inappropriate requirement in the DLA TA

DCMDW

Cancellations/No Shows for DAU Allocations Detail-Area Offices

ORG	WHAT	WHY	Comment
GE	No Show		Employee thought HROC made travel arrangements.
GV	Cancel	Single Parent	Unable to travel for the required amount of time.
GV	Cancel	Not Required	Inappropriate requirement in the DLA TA.

Cancellation/ No Show for DAU Allocations Plant Offices-Detail

ORG	WHAT	WHY	Comment
RC	Cancel	Work Priority	Government representative in arbitration.
RG	Cancel	Not Required	Inappropriate requirement in the DLA TA.
RL	Cancel	Short Notice	Requested via the 45-day listing, HROC response was delayed because of funding questions, when confirmation was received employee had made other plans.
RL	Cancel	Short Notice	See explanation above
RL	Cancel	Short Notice	See explanation above
RT	Cancel	Work Priority	Other training, holiday leave, and medical issues prevented employee from attending. Could not be spared for 2 months.
RZ	No Show		Carlson-Wagonlit was not provided the travel order number to process ticket. Employee unable to secure another flight and arrive on time.

3.1.5: Achieve 40 training hours per year per employee

- **Goal Description: Achieve a benchmark standard of 40 training hours per year per employee**
- **FY00 Goal/Target:**
  - 1.8.1 = goal of 10 hrs per employee per qtr
    - 10 hrs - 1st qtr; 20 hrs - 2nd qtr; 30 hrs - 3rd qtr; 40 hrs - 4th qtr
  - 1.8.6 = 100% of employees have achieved:
    - 10 hrs - 1st qtr; 20 hrs - 2nd qtr; 30 hrs - 3rd qtr; 40hrs - 4th qtr
- **FY00 1st Qtr Results:**
  - 1.8.1 = average is 15 training hours per employee
  - 1.8.6 = 42% of employees achieved 10 hrs or more
- **Rating: Yellow**
- **Description of Progress to date:**
  - DCMC has created a Powerplay cube which was just recently deployed to the field. First quarter data provided by DCMC. Cube allows data to be pulled by employee and organization
- **Prediction of EOY Status/Condition: Green**

3.1.5 Achieve avg of 10 or more training hrs per employee per qtr
(1st qtr=10 hrs; 2nd qtr=20 hrs; 3rd qtr=30 hrs; 4th qtr=40 hrs) (metric 1.8.1)

	GA Santa Ana	GB Dallas	GC Chicago	GD Denver	GE San Antonio	GF San Francisco	GK Wichita	GL St Louis	GP Phoenix	GS San Diego	GT Twin Cities	GV Van Nuys	GW Seattle
Tot tng hrs	10290	3740	4344	2130	3909	1856	1925	1768	3612	1133	4841	8794	2997
Total Employees	424	360	258	216	266	272	140	161	255	150	258	442	120
Avg # hrs	24	10	17	10	15	7	14	11	14	8	19	20	25

3.1.5 Achieve avg of 10 or more training hrs per employee per qtr
(1st qtr=10 hrs; 2nd qtr=20 hrs; 3rd qtr=30 hrs; 4th qtr=40 hrs) (metric 1.8.1)

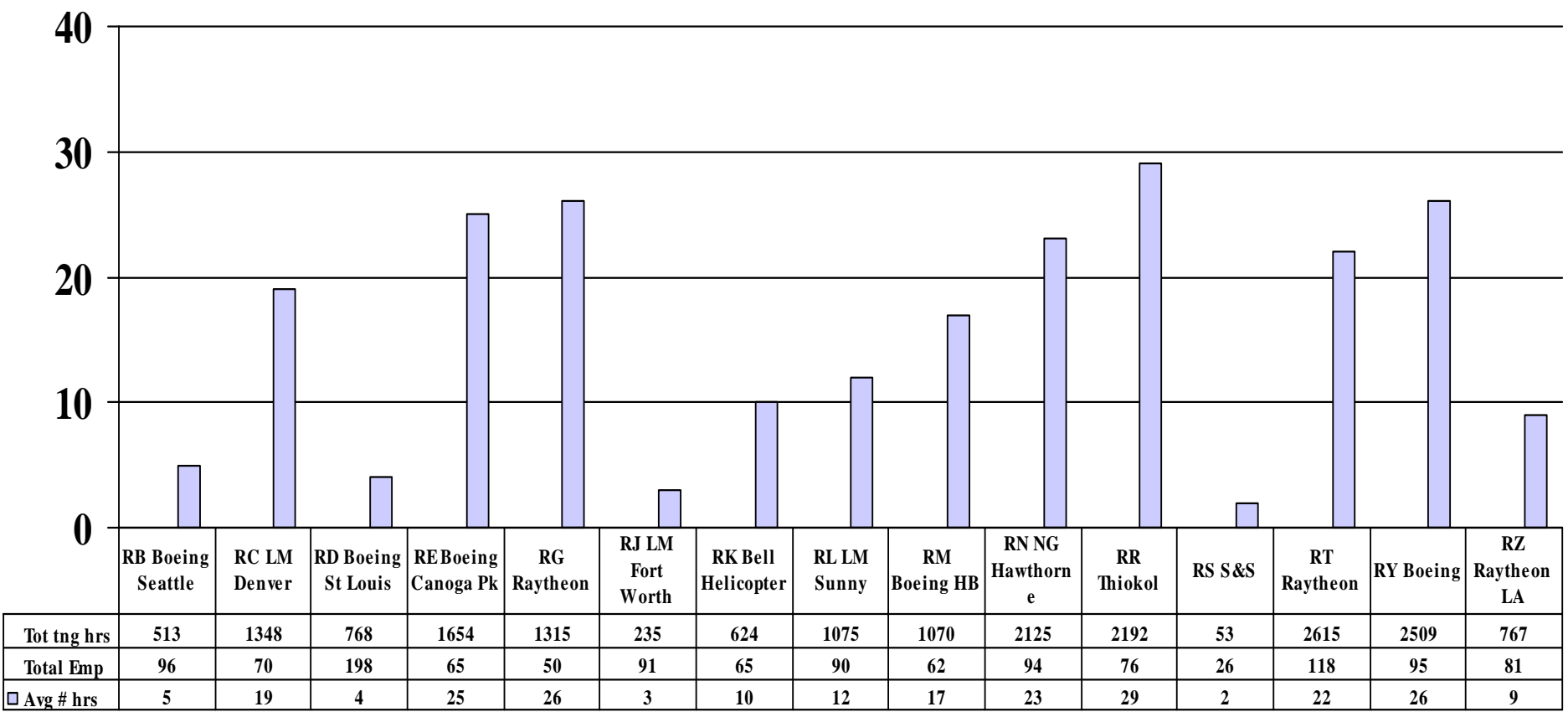|	RB Boeing Seattle	RC LM Denver	RD Boeing St Louis	RE Boeing Canoga Pk	RG Raytheon	RJ LM Fort Worth	RK Bell Helicopter	RL LM Sunny	RM Boeing HB	RN NG Hawthorne	RR Thiokol	RS S&S	RT Raytheon	RY Boeing	RZ Raytheon LA
Tot tng hrs	513	1348	768	1654	1315	235	624	1075	1070	2125	2192	53	2615	2509	767
Total Emp	96	70	198	65	50	91	65	90	62	94	76	26	118	95	81
☐ Avg # hrs	5	19	4	25	26	3	10	12	17	23	29	2	22	26	9

3.1.5 Achieve avg of 10 or more training hrs per employee per qtr
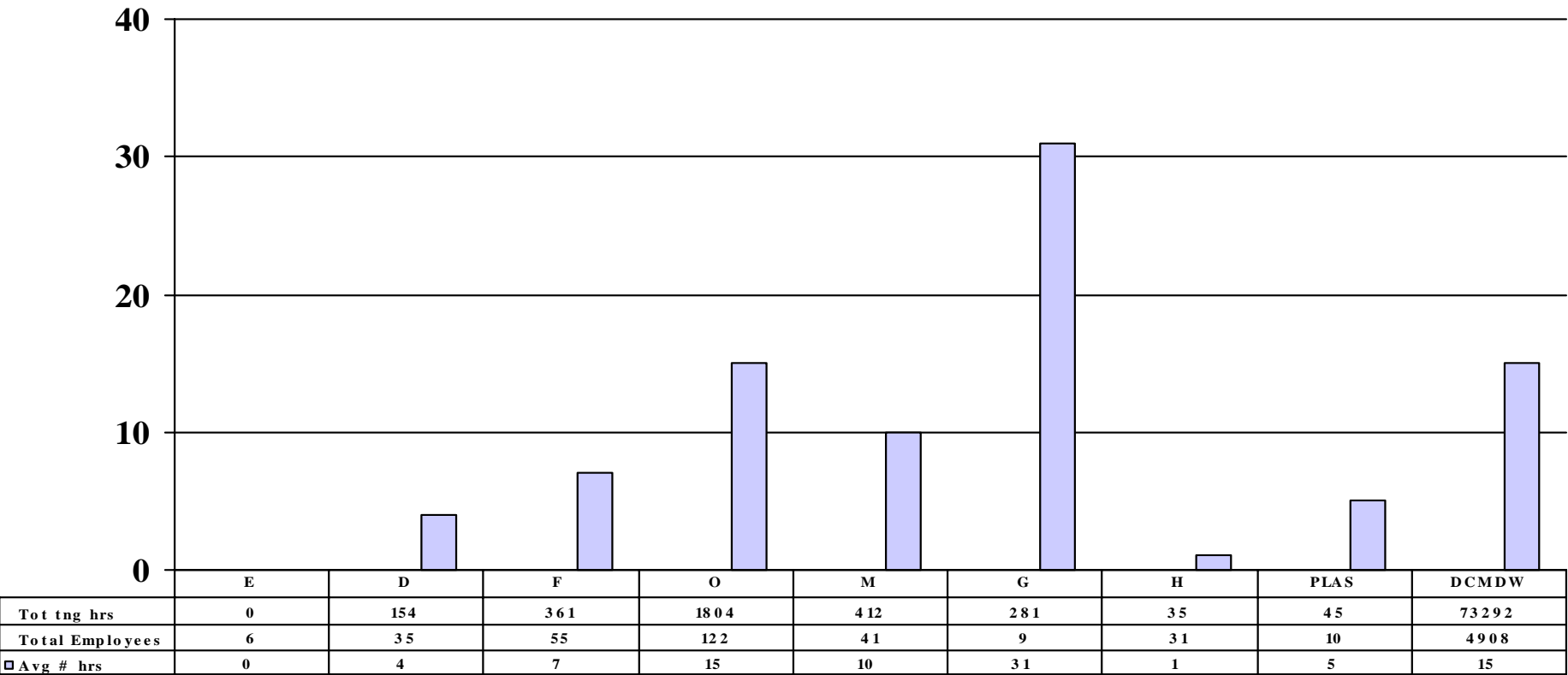## (1st qtr=10 hrs; 2nd qtr=20 hrs; 3rd qtr=30 hrs; 4th qtr=40 hrs) (metric 1.8.1)

	E	D	F	O	M	G	H	PLAS	DCMDW
Tot tng hrs	0	154	361	1804	412	281	35	45	73292
Total Employees	6	35	55	122	41	9	31	10	4908
Avg # hrs	0	4	7	15	10	31	1	5	15

3.1.5 - 100% of employees have achieved:
1st qtr = 10 hrs; 2nd qtr - 20 hrs; 3rd qtr - 30 hrs; 4th qtr - 40 hrs
(metric 1.8.6)

	GA Santa Ana	GB Dallas	GC Chicago	GD Denver	GE San Antonio	GF San Francisco	GK Wichita	GL St Louis	GP Phoenix	GS San Diego	GT Twin Cities	GV Van Nuys	GW Seattle
10 hrs	272	100	26	73	111	54	47	48	125	29	139	208	86
Total Employees	424	400	258	216	266	272	140	161	255	150	258	442	120
%	64%	25%	10%	34%	42%	20%	34%	30%	49%	19%	54%	47%	72%

3.1.5 - 100% of employees have achieved:
1st qtr = 10 hrs; 2nd qtr - 20 hrs; 3rd qtr - 30 hrs; 4th qtr - 40 hrs
(metric 1.8.6)

	RB Boeing Seattle	RC LM Denver	RD Boeing St Louis	RE Boeing Canoga Pk	RG Raytheon	RJ LM Fort Worth	RK Bell Helicopter	RL LM Sunny	RM Boeing HB	RN NG Hawthorne	RR Thiokol	RS S&S	RT Raytheon	RY Boeing	RZ Raytheon LA
10 hrs	13	19	29	42	39	10	30	34	30	65	60	3	68	76	12
Total Emp	96	70	198	65	50	91	65	90	62	94	76	26	118	95	81
%	14%	27%	15%	65%	78%	11%	46%	38%	48%	69%	79%	12%	58%	80%	15%

DCMDW-MJ

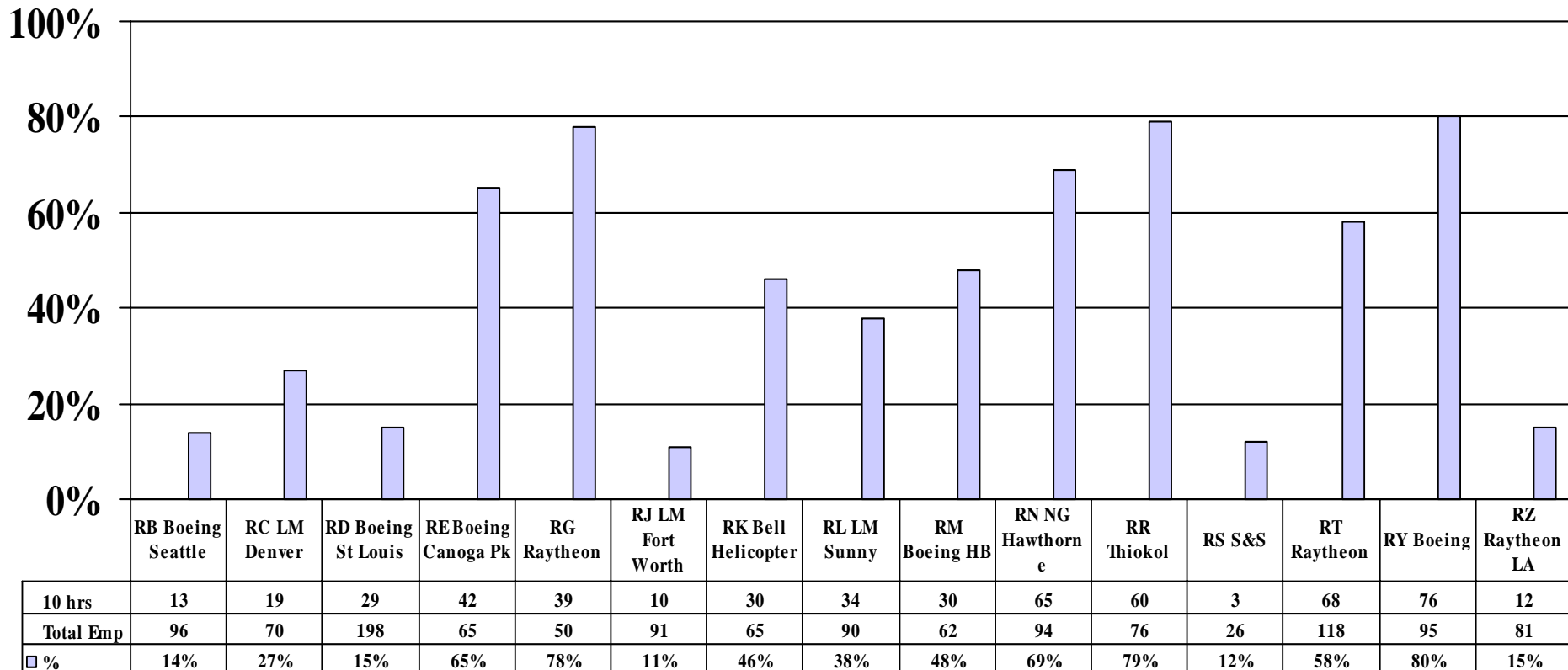# 3.1.5 - 100% of employees have achieved:
1st qtr = 10 hrs; 2nd qtr - 20 hrs; 3rd qtr - 30 hrs; 4th qtr - 40 hrs
(metric 1.8.6)

	E	D	F	O	M	G	H	PLAS	DCMDW
10 hrs	0	4	15	58	15	7	1	1	2064
Total Emp	6	35	55	122	41	9	31	10	4908
%	0%	11%	27%	48%	37%	78%	3%	10%	42%